

MAINE STATE LEGISLATURE

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Date: 6/9/17

(Filing No. H-473)

REPORT A
APPROPRIATIONS AND FINANCIAL AFFAIRS

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STATE OF MAINE
HOUSE OF REPRESENTATIVES
128TH LEGISLATURE
FIRST REGULAR SESSION

COMMITTEE AMENDMENT "A" to H.P. 281, L.D. 390, 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, 2018 and June 30, 2019"

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:

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

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 3 | Personal Services | \$24,025 | \$24,061 |
| 4 | All Other | \$772,957 | \$772,957 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$796,982</u> | <u>\$797,018</u> |
| 7 | RETIREE HEALTH INSURANCE FUND | 2017-18 | 2018-19 |
| 8 | All Other | \$48,400,235 | \$48,400,235 |
| 9 | | | |
| 10 | RETIREE HEALTH INSURANCE FUND TOTAL | <u>\$48,400,235</u> | <u>\$48,400,235</u> |
| 11 | ACCIDENT, SICKNESS AND HEALTH | 2017-18 | 2018-19 |
| 12 | INSURANCE INTERNAL SERVICE FUND | | |
| 13 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 14 | Personal Services | \$986,463 | \$1,002,370 |
| 15 | All Other | \$895,354 | \$895,354 |
| 16 | | | |
| 17 | ACCIDENT, SICKNESS AND HEALTH | <u>\$1,881,817</u> | <u>\$1,897,724</u> |
| 18 | INSURANCE INTERNAL SERVICE FUND TOTAL | | |
| 19 | FIREFIGHTERS AND LAW ENFORCEMENT | 2017-18 | 2018-19 |
| 20 | OFFICERS HEALTH INSURANCE PROGRAM | | |
| 21 | FUND | | |
| 22 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 23 | Personal Services | \$69,506 | \$70,117 |
| 24 | All Other | \$51,707 | \$51,707 |
| 25 | | | |
| 26 | FIREFIGHTERS AND LAW ENFORCEMENT | <u>\$121,213</u> | <u>\$121,824</u> |
| 27 | OFFICERS HEALTH INSURANCE PROGRAM | | |
| 28 | FUND TOTAL | | |
| 29 | Accident - Sickness - Health Insurance 0455 | | |
| 30 | Initiative: Adjusts funding to align allocations with projected available resources. | | |
| 31 | RETIREE HEALTH INSURANCE FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$34,000,000 | \$34,000,000 |
| 33 | | | |
| 34 | RETIREE HEALTH INSURANCE FUND TOTAL | <u>\$34,000,000</u> | <u>\$34,000,000</u> |

1 **Accident - Sickness - Health Insurance 0455**

2 Initiative: Deappropriates and deallocates funds for savings achieved by children leaving
 3 the state employee health plan for the State Children's Health Insurance Program.

| | | | |
|---|---------------------|--------------------|----------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | (\$784,935) | (\$1,046,580) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$784,935)</u> | <u>(\$1,046,580)</u> |

| | | | |
|----|---------------------|-------------------|-------------------|
| 8 | HIGHWAY FUND | 2017-18 | 2018-19 |
| 9 | All Other | (\$23,684) | (\$31,578) |
| 10 | | | |
| 11 | HIGHWAY FUND TOTAL | <u>(\$23,684)</u> | <u>(\$31,578)</u> |

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

| | | | |
|----|-------------------------------|-----------------|--------------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 16 | Personal Services | \$24,025 | \$24,061 |
| 17 | All Other | (\$11,978) | (\$273,623) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$12,047</u> | <u>(\$249,562)</u> |

| | | | |
|----|---------------------|-------------------|-------------------|
| 20 | HIGHWAY FUND | 2017-18 | 2018-19 |
| 21 | All Other | (\$23,684) | (\$31,578) |
| 22 | | | |
| 23 | HIGHWAY FUND TOTAL | <u>(\$23,684)</u> | <u>(\$31,578)</u> |

| | | | |
|----|--------------------------------------|---------------------|---------------------|
| 24 | RETIREE HEALTH INSURANCE FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$82,400,235 | \$82,400,235 |
| 26 | | | |
| 27 | RETIREE HEALTH INSURANCE FUND TOTAL | <u>\$82,400,235</u> | <u>\$82,400,235</u> |

| | | | |
|---|--|--------------------|--------------------|
| 1 | ACCIDENT, SICKNESS AND HEALTH | 2017-18 | 2018-19 |
| 2 | INSURANCE INTERNAL SERVICE FUND | | |
| 3 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 4 | Personal Services | \$986,463 | \$1,002,370 |
| 5 | All Other | \$895,354 | \$895,354 |
| 6 | | | |
| 7 | ACCIDENT, SICKNESS AND HEALTH | <u>\$1,881,817</u> | <u>\$1,897,724</u> |
| 8 | INSURANCE INTERNAL SERVICE FUND TOTAL | | |

| | | | |
|----|--|------------------|------------------|
| 9 | FIREFIGHTERS AND LAW ENFORCEMENT | 2017-18 | 2018-19 |
| 10 | OFFICERS HEALTH INSURANCE PROGRAM | | |
| 11 | FUND | | |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$69,506 | \$70,117 |
| 14 | All Other | \$51,707 | \$51,707 |
| 15 | | | |
| 16 | FIREFIGHTERS AND LAW ENFORCEMENT | <u>\$121,213</u> | <u>\$121,824</u> |
| 17 | OFFICERS HEALTH INSURANCE PROGRAM | | |
| 18 | FUND TOTAL | | |

19 **Administration - Human Resources 0038**

20 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| 23 | Personal Services | \$1,873,289 | \$1,901,185 |
| 24 | All Other | \$362,601 | \$362,601 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$2,235,890</u> | <u>\$2,263,786</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | All Other | \$5,000 | \$5,000 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |

31 **Administration - Human Resources 0038**

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

| | | | |
|---|-------------------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$61,380 | \$64,544 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | \$61,380 | \$64,544 |

6 **Administration - Human Resources 0038**

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 16 | Personal Services | \$230,840 | \$242,384 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | \$230,840 | \$242,384 |

19 **Administration - Human Resources 0038**

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 28 | Personal Services | \$90,129 | \$94,779 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$90,129 | \$94,779 |

31 **ADMINISTRATION - HUMAN RESOURCES 0038**

32 **PROGRAM SUMMARY**

| | | | |
|----|---|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 22,000 | 22,000 |
| 3 | Personal Services | \$2,255,638 | \$2,302,892 |
| 4 | All Other | \$362,601 | \$362,601 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$2,618,239</u> | <u>\$2,665,493</u> |
| | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$5,000 | \$5,000 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |
| | | | |
| 11 | Alcoholic Beverages - General Operation 0015 | | |
| 12 | Initiative: BASELINE BUDGET | | |
| | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 13,500 | 13,500 |
| 15 | Personal Services | \$911,414 | \$931,402 |
| 16 | All Other | \$683,002 | \$683,002 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$1,594,416</u> | <u>\$1,614,404</u> |
| | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | All Other | \$19,190 | \$19,190 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$19,190</u> | <u>\$19,190</u> |
| | | | |
| 23 | STATE ALCOHOLIC BEVERAGE FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 25 | Personal Services | \$262,360 | \$269,402 |
| 26 | All Other | \$11,533,800 | \$11,533,800 |
| 27 | | | |
| 28 | STATE ALCOHOLIC BEVERAGE FUND TOTAL | <u>\$11,796,160</u> | <u>\$11,803,202</u> |
| | | | |
| 29 | ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015 | | |
| 30 | PROGRAM SUMMARY | | |

| | | | |
|----|--------------------------------------|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 13.500 | 13.500 |
| 3 | Personal Services | \$911,414 | \$931,402 |
| 4 | All Other | \$683,002 | \$683,002 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,594,416</u> | <u>\$1,614,404</u> |
| | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 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 | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 13 | Personal Services | \$262,360 | \$269,402 |
| 14 | All Other | \$11,533,800 | \$11,533,800 |
| 15 | | | |
| 16 | STATE ALCOHOLIC BEVERAGE FUND TOTAL | <u>\$11,796,160</u> | <u>\$11,803,202</u> |
| | | | |
| 17 | Budget - Bureau of the 0055 | | |
| 18 | Initiative: BASELINE BUDGET | | |
| | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 21 | Personal Services | \$1,465,254 | \$1,488,799 |
| 22 | All Other | \$62,683 | \$62,683 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$1,527,937</u> | <u>\$1,551,482</u> |
| | | | |
| 25 | BUDGET - BUREAU OF THE 0055 | | |
| 26 | PROGRAM SUMMARY | | |
| | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 29 | Personal Services | \$1,465,254 | \$1,488,799 |
| 30 | All Other | \$62,683 | \$62,683 |

| | | | |
|----|---|---------------------|---------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>\$1,527,937</u> | <u>\$1,551,482</u> |
| 3 | Buildings and Grounds Operations 0080 | | |
| 4 | Initiative: BASELINE BUDGET | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 99.000 | 99.000 |
| 7 | Personal Services | \$5,907,965 | \$6,042,961 |
| 8 | All Other | \$6,546,050 | \$6,546,050 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$12,454,015</u> | <u>\$12,589,011</u> |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | \$711,277 | \$711,277 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$711,277</u> | <u>\$711,277</u> |
| 15 | REAL PROPERTY LEASE INTERNAL | 2017-18 | 2018-19 |
| 16 | SERVICE FUND | | |
| 17 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 18 | Personal Services | \$303,725 | \$309,056 |
| 19 | All Other | \$25,590,339 | \$25,590,339 |
| 20 | | | |
| 21 | REAL PROPERTY LEASE INTERNAL SERVICE | <u>\$25,894,064</u> | <u>\$25,899,395</u> |
| 22 | FUND TOTAL | | |
| 23 | Buildings and Grounds Operations 0080 | | |
| 24 | Initiative: Provides funding for an increase in the recruitment and retention stipend for | | |
| 25 | High Voltage Electrician positions and High Voltage Electrician Supervisor positions | | |
| 26 | from 3% to 20%. | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | Personal Services | \$44,545 | \$44,900 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$44,545</u> | <u>\$44,900</u> |
| 31 | Buildings and Grounds Operations 0080 | | |
| 32 | Initiative: Provides funding for a 25% increase in electricity delivery costs. | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$160,000 | \$160,000 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$160,000</u> | <u>\$160,000</u> |
| 5 | Buildings and Grounds Operations 0080 | | |
| 6 | Initiative: Eliminates one vacant Plumber II position and one vacant Boiler Engineer | | |
| 7 | position from the Building and Grounds Operations program, General Fund. This | | |
| 8 | initiative also transfers one vacant Space Management Specialist position and one vacant | | |
| 9 | High Voltage Electrician position from the Buildings and Grounds Operations program to | | |
| 10 | the Administration - Human Resources program within the same fund and reorganizes the | | |
| 11 | High Voltage Electrician position to a Public Service Manager II position and the Space | | |
| 12 | Management Specialist position to a Public Service Manager III position. | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | (4,000) | (4,000) |
| 15 | Personal Services | (\$284,843) | (\$298,231) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>(\$284,843)</u> | <u>(\$298,231)</u> |
| 18 | BUILDINGS AND GROUNDS OPERATIONS 0080 | | |
| 19 | PROGRAM SUMMARY | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 95,000 | 95,000 |
| 22 | Personal Services | \$5,667,667 | \$5,789,630 |
| 23 | All Other | \$6,706,050 | \$6,706,050 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$12,373,717</u> | <u>\$12,495,680</u> |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$711,277 | \$711,277 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$711,277</u> | <u>\$711,277</u> |
| 30 | REAL PROPERTY LEASE INTERNAL | 2017-18 | 2018-19 |
| 31 | SERVICE FUND | | |
| 32 | POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| 33 | Personal Services | \$303,725 | \$309,056 |
| 34 | All Other | \$25,590,339 | \$25,590,339 |
| 35 | | <u></u> | <u></u> |

| | | | |
|----|---|------------------|------------------|
| 1 | REAL PROPERTY LEASE INTERNAL SERVICE | \$25,894,064 | \$25,899,395 |
| 2 | FUND TOTAL | | |
| 3 | Bureau of General Services - Capital Construction and Improvement Reserve Fund | | |
| 4 | 0883 | | |
| 5 | Initiative: BASELINE BUDGET | | |
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$310,587 | \$310,587 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$310,587</u> | <u>\$310,587</u> |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | All Other | \$645,000 | \$645,000 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$645,000</u> | <u>\$645,000</u> |
| 14 | BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND | | |
| 15 | IMPROVEMENT RESERVE FUND 0883 | | |
| 16 | PROGRAM SUMMARY | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$310,587 | \$310,587 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$310,587</u> | <u>\$310,587</u> |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | All Other | \$645,000 | \$645,000 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$645,000</u> | <u>\$645,000</u> |
| 25 | Bureau of Revenue Services Fund 0885 | | |
| 26 | Initiative: BASELINE BUDGET | | |
| 27 | BUREAU OF REVENUE SERVICES FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$151,720 | \$151,720 |
| 29 | | | |
| 30 | BUREAU OF REVENUE SERVICES FUND TOTAL | <u>\$151,720</u> | <u>\$151,720</u> |

1 **BUREAU OF REVENUE SERVICES FUND 0885**
 2 **PROGRAM SUMMARY**

| | | | |
|---|--|------------------|------------------|
| 3 | BUREAU OF REVENUE SERVICES FUND | 2017-18 | 2018-19 |
| 4 | All Other | \$151,720 | \$151,720 |
| 5 | | | |
| 6 | BUREAU OF REVENUE SERVICES FUND TOTAL | <u>\$151,720</u> | <u>\$151,720</u> |

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

8 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------|-----------------|-----------------|
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$92,909 | \$92,909 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$92,909</u> | <u>\$92,909</u> |

| | | | |
|----|--|------------------|------------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$948,359 | \$948,359 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$948,359</u> | <u>\$948,359</u> |

17 **CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS** -
 18 **ADMINISTRATION 0059**

19 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------|-----------------|-----------------|
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$92,909 | \$92,909 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$92,909</u> | <u>\$92,909</u> |

| | | | |
|----|--|------------------|------------------|
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | All Other | \$948,359 | \$948,359 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$948,359</u> | <u>\$948,359</u> |

28 **Central Administrative Applications Z234**

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

| | | | |
|---|---------------------------|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$12,879,126 | \$12,879,126 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$12,879,126</u> | <u>\$12,879,126</u> |

5 **Central Administrative Applications Z234**

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

| | | | |
|----|---------------------------|------------------|----------------|
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$704,000 | \$0 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$704,000</u> | <u>\$0</u> |

12 **CENTRAL ADMINISTRATIVE APPLICATIONS Z234**

13 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------|---------------------|---------------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$13,583,126 | \$12,879,126 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$13,583,126</u> | <u>\$12,879,126</u> |

18 **Central Fleet Management 0703**

19 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------------|---------------------|---------------------|
| 20 | CENTRAL MOTOR POOL | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| 22 | Personal Services | \$1,112,949 | \$1,139,007 |
| 23 | All Other | \$8,921,645 | \$8,921,645 |
| 24 | | | |
| 25 | CENTRAL MOTOR POOL TOTAL | <u>\$10,034,594</u> | <u>\$10,060,652</u> |

26 **Central Fleet Management 0703**

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 29 | CENTRAL MOTOR POOL | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 31 | Personal Services | (\$37,806) | (\$39,228) |

| | | | |
|---|--------------------------|------------|------------|
| 1 | | | |
| 2 | CENTRAL MOTOR POOL TOTAL | (\$37,806) | (\$39,228) |

3 Central Fleet Management 0703

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

| | | | |
|---|---------------------------|----------------|----------------|
| 5 | CENTRAL MOTOR POOL | 2017-18 | 2018-19 |
| 6 | All Other | (\$1,045,341) | (\$855,677) |
| 7 | | | |
| 8 | CENTRAL MOTOR POOL TOTAL | (\$1,045,341) | (\$855,677) |

9 CENTRAL FLEET MANAGEMENT 0703

10 PROGRAM SUMMARY

| | | | |
|----|-------------------------------|----------------|----------------|
| 11 | CENTRAL MOTOR POOL | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| 13 | Personal Services | \$1,075,143 | \$1,099,779 |
| 14 | All Other | \$7,876,304 | \$8,065,968 |
| 15 | | | |
| 16 | CENTRAL MOTOR POOL TOTAL | \$8,951,447 | \$9,165,747 |

17 Central Services - Purchases 0004

18 Initiative: BASELINE BUDGET

| | | | |
|----|---|----------------|----------------|
| 19 | POSTAL, PRINTING AND SUPPLY FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 35.500 | 35.500 |
| 21 | Personal Services | \$2,320,224 | \$2,382,335 |
| 22 | All Other | \$1,542,220 | \$1,542,220 |
| 23 | | | |
| 24 | POSTAL, PRINTING AND SUPPLY FUND TOTAL | \$3,862,444 | \$3,924,555 |

25 Central Services - Purchases 0004

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

| | | | |
|----|---|----------------|----------------|
| 28 | POSTAL, PRINTING AND SUPPLY FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (2.500) | (2.500) |
| 30 | Personal Services | (\$143,483) | (\$150,336) |
| 31 | | | |
| 32 | POSTAL, PRINTING AND SUPPLY FUND TOTAL | (\$143,483) | (\$150,336) |

1 **Central Services - Purchases 0004**

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

| | | | |
|----|---|----------------|----------------|
| 8 | POSTAL, PRINTING AND SUPPLY FUND | 2017-18 | 2018-19 |
| 9 | Personal Services | \$5,319 | \$1,023 |
| 10 | | | |
| 11 | POSTAL, PRINTING AND SUPPLY FUND TOTAL | <u>\$5,319</u> | <u>\$1,023</u> |

12 **CENTRAL SERVICES - PURCHASES 0004**

13 **PROGRAM SUMMARY**

| | | | |
|----|---|--------------------|--------------------|
| 14 | POSTAL, PRINTING AND SUPPLY FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 |
| 16 | Personal Services | \$2,182,060 | \$2,233,022 |
| 17 | All Other | \$1,542,220 | \$1,542,220 |
| 18 | | | |
| 19 | POSTAL, PRINTING AND SUPPLY FUND TOTAL | <u>\$3,724,280</u> | <u>\$3,775,242</u> |

20 **County Tax Reimbursement 0263**

21 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | \$1,440,000 | \$1,440,000 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,440,000</u> | <u>\$1,440,000</u> |

26 **COUNTY TAX REIMBURSEMENT 0263**

27 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | \$1,440,000 | \$1,440,000 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,440,000</u> | <u>\$1,440,000</u> |

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

33 Initiative: BASELINE BUDGET

| | | | |
|---|---------------------------|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$16,836,024 | \$16,836,024 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$16,836,024</u> | <u>\$16,836,024</u> |

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

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

| | | | |
|----|---------------------------|------------------|--------------------|
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$367,457 | \$3,119,650 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$367,457</u> | <u>\$3,119,650</u> |

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

14 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------|---------------------|---------------------|
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$17,203,481 | \$19,955,674 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$17,203,481</u> | <u>\$19,955,674</u> |

19 **Elderly Tax Deferral Program 0650**

20 Initiative: BASELINE BUDGET

| | | | |
|----|--|----------------|----------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | All Other | \$5,000 | \$5,000 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |

25 **Elderly Tax Deferral Program 0650**

26 Initiative: Adjusts allocation for the Elderly Tax Deferral Program.

| | | | |
|----|--|------------------|------------------|
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | All Other | (\$4,500) | (\$4,500) |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$4,500)</u> | <u>(\$4,500)</u> |

31 **ELDERLY TAX DEFERRAL PROGRAM 0650**

1 **PROGRAM SUMMARY**

| | | | |
|---|------------------------------------|----------------|----------------|
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | All Other | \$500 | \$500 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

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

7 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$30,000 | \$30,000 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$30,000 | \$30,000 |

| | | | |
|----|---|----------------|----------------|
| 12 | FINANCIAL AND PERSONNEL SERVICES | 2017-18 | 2018-19 |
| 13 | FUND | | |
| 14 | POSITIONS - LEGISLATIVE COUNT | 253.000 | 253.000 |
| 15 | Personal Services | \$20,338,236 | \$20,846,291 |
| 16 | All Other | \$1,577,370 | \$1,577,370 |
| 17 | | | |
| 18 | FINANCIAL AND PERSONNEL SERVICES FUND | \$21,915,606 | \$22,423,661 |
| 19 | TOTAL | | |

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

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

| | | | |
|----|---|----------------|----------------|
| 32 | FINANCIAL AND PERSONNEL SERVICES | 2017-18 | 2018-19 |
| 33 | FUND | | |
| 34 | POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 |
| 35 | Personal Services | \$1,467,090 | \$1,517,119 |

| | | | |
|---|---------------------------------------|--------------------|--------------------|
| 1 | All Other | \$108,990 | \$108,990 |
| 2 | | | |
| 3 | FINANCIAL AND PERSONNEL SERVICES FUND | <u>\$1,576,080</u> | <u>\$1,626,109</u> |
| 4 | TOTAL | | |

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

6 Initiative: Transfers and reallocates one Clerk IV position from 50% General Fund and
 7 50% Federal Expenditures Fund in the Office of MaineCare Services program in the
 8 Department of Health and Human Services to 100% Financial and Personnel Services
 9 Fund in the Division of Financial and Personnel Services program in the Department of
 10 Administrative and Financial Services. This initiative also increases funding for All
 11 Other expenditures and increases Service Center billing to fund the position.

| | | | |
|----|---|-----------------|-----------------|
| 12 | FINANCIAL AND PERSONNEL SERVICES | 2017-18 | 2018-19 |
| 13 | FUND | | |
| 14 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 15 | Personal Services | \$74,469 | \$77,721 |
| 16 | All Other | \$4,740 | \$4,740 |
| 17 | | | |
| 18 | FINANCIAL AND PERSONNEL SERVICES FUND | <u>\$79,209</u> | <u>\$82,461</u> |
| 19 | TOTAL | | |

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

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

| | | | |
|----|---|------------------|------------------|
| 27 | FINANCIAL AND PERSONNEL SERVICES | 2017-18 | 2018-19 |
| 28 | FUND | | |
| 29 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 30 | Personal Services | \$767,841 | \$788,611 |
| 31 | All Other | \$30,700 | \$30,700 |
| 32 | | | |
| 33 | FINANCIAL AND PERSONNEL SERVICES FUND | <u>\$798,541</u> | <u>\$819,311</u> |
| 34 | TOTAL | | |

35 **FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**

36 **PROGRAM SUMMARY**

| | | | |
|---|--|-----------------|-----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$30,000 | \$30,000 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$30,000</u> | <u>\$30,000</u> |

| | | | |
|----|--|---------------------|---------------------|
| 5 | FINANCIAL AND PERSONNEL SERVICES | 2017-18 | 2018-19 |
| 6 | FUND | | |
| 7 | POSITIONS - LEGISLATIVE COUNT | 285,000 | 285,000 |
| 8 | Personal Services | \$22,647,636 | \$23,229,742 |
| 9 | All Other | \$1,721,800 | \$1,721,800 |
| 10 | | | |
| 11 | FINANCIAL AND PERSONNEL SERVICES FUND | <u>\$24,369,436</u> | <u>\$24,951,542</u> |
| 12 | TOTAL | | |

13 **Homestead Property Tax Exemption Reimbursement 0886**

14 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------|---------------------|---------------------|
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$63,884,000 | \$72,359,000 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$63,884,000</u> | <u>\$72,359,000</u> |

19 **HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

20 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------|---------------------|---------------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$63,884,000 | \$72,359,000 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$63,884,000</u> | <u>\$72,359,000</u> |

25 **Information Services 0155**

26 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------|---------------------|---------------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$12,879,126 | \$12,879,126 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$12,879,126</u> | <u>\$12,879,126</u> |

| | | | |
|----|--|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$500 | \$500 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$500 |
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | All Other | \$500 | \$500 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
| 9 | OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 499.500 | 499.500 |
| 11 | Personal Services | \$50,100,464 | \$51,254,774 |
| 12 | All Other | \$7,566,140 | \$7,566,140 |
| 13 | | | |
| 14 | OFFICE OF INFORMATION SERVICES FUND | \$57,666,604 | \$58,820,914 |
| 15 | TOTAL | | |

16 **Information Services 0155**

17 Initiative: Transfers one Public Service Manager I position from the Department of
 18 Administrative and Financial Services, Information Services program, Office of
 19 Information Services Fund to the Department of Professional and Financial Regulation,
 20 Administrative Services - Professional and Financial Regulation program, Other Special
 21 Revenue Funds. The employee retains all rights as a classified employee as well as all
 22 accrued fringe benefits, including but not limited to vacation and sick leave, health and
 23 life insurances and retirement benefits.

| | | | |
|----|--|----------------|----------------|
| 24 | OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 26 | Personal Services | (\$111,251) | (\$112,283) |
| 27 | | | |
| 28 | OFFICE OF INFORMATION SERVICES FUND | (\$111,251) | (\$112,283) |
| 29 | TOTAL | | |

30 **Information Services 0155**

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

| | | | |
|---|---------------------------|-----------------------|-----------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | (\$12,879,126) | (\$12,879,126) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$12,879,126)</u> | <u>(\$12,879,126)</u> |

5 **Information Services 0155**

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

| | | | |
|----|--|--------------------|--------------------|
| 12 | OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | (8,000) | (8,000) |
| 14 | Personal Services | (\$767,841) | (\$788,611) |
| 15 | All Other | (\$30,700) | (\$30,700) |
| 16 | | | |
| 17 | OFFICE OF INFORMATION SERVICES FUND | <u>(\$798,541)</u> | <u>(\$819,311)</u> |
| 18 | TOTAL | | |

19 **INFORMATION SERVICES 0155**

20 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------|----------------|----------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$0 | \$0 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|--|----------------|----------------|
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$500 | \$500 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$500</u> | <u>\$500</u> |

| | | | |
|----|--|----------------|----------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$500 | \$500 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

| | | | |
|---|--|---------------------|---------------------|
| 1 | OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 490.500 | 490.500 |
| 3 | Personal Services | \$49,221,372 | \$50,353,880 |
| 4 | All Other | \$7,535,440 | \$7,535,440 |
| 5 | | | |
| 6 | OFFICE OF INFORMATION SERVICES FUND | <u>\$56,756,812</u> | <u>\$57,889,320</u> |
| 7 | TOTAL | | |

8 **Leased Space Reserve Fund Program Z145**

9 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 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 | 2017-18 | 2018-19 |
| 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 | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 24 | Personal Services | \$1,578,122 | \$1,601,458 |
| 25 | All Other | \$2,319,536 | \$2,319,536 |
| 26 | | | |
| 27 | STATE LOTTERY FUND TOTAL | <u>\$3,897,658</u> | <u>\$3,920,994</u> |

28 **Lottery Operations 0023**

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

| | | | |
|----|---------------------------|-----------------------------|-----------------------------|
| 31 | STATE LOTTERY FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$384,214 | \$384,627 |
| 33 | | <u> </u> | <u> </u> |

| | | | |
|----|---|--------------------|--------------------|
| 1 | STATE LOTTERY FUND TOTAL | \$384,214 | \$384,627 |
| 2 | LOTTERY OPERATIONS 0023 | | |
| 3 | PROGRAM SUMMARY | | |
| 4 | STATE LOTTERY FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 22,000 | 22,000 |
| 6 | Personal Services | \$1,578,122 | \$1,601,458 |
| 7 | All Other | \$2,703,750 | \$2,704,163 |
| 8 | | | |
| 9 | STATE LOTTERY FUND TOTAL | <u>\$4,281,872</u> | <u>\$4,305,621</u> |
| 10 | Maine Board of Tax Appeals Z146 | | |
| 11 | Initiative: BASELINE BUDGET | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 4,000 | 4,000 |
| 14 | Personal Services | \$374,111 | \$382,721 |
| 15 | All Other | \$67,313 | \$67,313 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$441,424</u> | <u>\$450,034</u> |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | \$45,000 | \$45,000 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$45,000</u> | <u>\$45,000</u> |
| 22 | Maine Board of Tax Appeals Z146 | | |
| 23 | Initiative: Provides funding for the approved reorganization of one Office Associate II | | |
| 24 | position to an Office Specialist I position and transfers All Other to Personal Services to | | |
| 25 | fund the reorganization. | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | Personal Services | \$4,358 | \$4,365 |
| 28 | All Other | (\$4,358) | (\$4,365) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 31 | MAINE BOARD OF TAX APPEALS Z146 | | |
| 32 | PROGRAM SUMMARY | | |

| | | | |
|----|--|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 3 | Personal Services | \$378,469 | \$387,086 |
| 4 | All Other | \$62,955 | \$62,948 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$441,424</u> | <u>\$450,034</u> |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 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: BASELINE BUDGET | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$160,155 | \$160,155 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$160,155</u> | <u>\$160,155</u> |
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$480,465 | \$480,465 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$480,465</u> | <u>\$480,465</u> |
| 21 | MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185 | | |
| 22 | PROGRAM SUMMARY | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$160,155 | \$160,155 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$160,155</u> | <u>\$160,155</u> |
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$480,465 | \$480,465 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$480,465</u> | <u>\$480,465</u> |
| 31 | Mandate BETE - Reimburse Municipalities Z065 | | |

1 Initiative: BASELINE BUDGET

| | | | |
|---|---------------------|-----------------|-----------------|
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$19,097 | \$19,097 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$19,097</u> | <u>\$19,097</u> |

6 **MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**

7 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------|-----------------|
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$19,097 | \$19,097 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$19,097</u> | <u>\$19,097</u> |

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

13 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 16 | Personal Services | \$792,635 | \$807,820 |
| 17 | All Other | \$44,088 | \$44,088 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$836,723</u> | <u>\$851,908</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | \$5,000 | \$5,000 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |

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

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

| | | | |
|----|---------------------|-----------------|-----------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | Personal Services | \$21,506 | \$21,538 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$21,506</u> | <u>\$21,538</u> |

31 **OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL**
 32 **SERVICES 0718**

1 **PROGRAM SUMMARY**

| | | | |
|---|-------------------------------|------------------|------------------|
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 4 | Personal Services | \$814,141 | \$829,358 |
| 5 | All Other | \$44,088 | \$44,088 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$858,229</u> | <u>\$873,446</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$5,000 | \$5,000 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |

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

13 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 16 | Personal Services | \$1,192,256 | \$1,226,313 |
| 17 | All Other | \$127,977 | \$127,977 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$1,320,233</u> | <u>\$1,354,290</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | \$31,000 | \$31,000 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$31,000</u> | <u>\$31,000</u> |

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

25 Initiative: Provides funding for repairs to state facilities.

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

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

31 Initiative: Transfers one Public Service Coordinator I position from the Public
 32 Improvements - Planning/Construction - Administration program to the Administration -

1 Human Resources program within the same fund to realign department resources to areas
 2 of greatest need. The employee retains all rights as a classified employee, as well as all
 3 accrued fringe benefits, including but not limited to vacation and sick leave, health and
 4 life insurances and retirement benefits.

| | | | |
|---|-------------------------------|-------------------|-------------------|
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 7 | Personal Services | (\$90,129) | (\$94,779) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>(\$90,129)</u> | <u>(\$94,779)</u> |

10 **PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -**
 11 **ADMINISTRATION 0057**

12 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 10,000 | 10,000 |
| 15 | Personal Services | \$1,102,127 | \$1,131,534 |
| 16 | All Other | \$2,127,977 | \$2,127,977 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$3,230,104</u> | <u>\$3,259,511</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | All Other | \$31,000 | \$31,000 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$31,000</u> | <u>\$31,000</u> |

23 **Purchases - Division of 0007**

24 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 7,500 | 7,500 |
| 27 | Personal Services | \$661,470 | \$674,400 |
| 28 | All Other | \$381,592 | \$381,592 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$1,043,062</u> | <u>\$1,055,992</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | \$4,000 | \$4,000 |
| 33 | | | |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$4,000 \$4,000

2 **Purchases - Division of 0007**

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

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 11 | Personal Services | (\$72,172) | (\$70,909) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>(\$72,172)</u> | <u>(\$70,909)</u> |

14 **Purchases - Division of 0007**

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

| | | | |
|----|---------------------|----------------|-----------------|
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | Personal Services | \$7,586 | \$15,136 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$7,586</u> | <u>\$15,136</u> |

21 **Purchases - Division of 0007**

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

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 26 | Personal Services | (\$61,380) | (\$64,544) |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>(\$61,380)</u> | <u>(\$64,544)</u> |

29 **PURCHASES - DIVISION OF 0007**

30 **PROGRAM SUMMARY**

| | | | |
|----|--|-----------------------------|-----------------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 5.500 | 5.500 |
| 3 | Personal Services | \$535,504 | \$554,083 |
| 4 | All Other | \$381,592 | \$381,592 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$917,096</u> | <u>\$935,675</u> |
| | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$4,000 | \$4,000 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,000</u> | <u>\$4,000</u> |
| | | | |
| 11 | Revenue Services, Bureau of 0002 | | |
| 12 | Initiative: BASELINE BUDGET | | |
| | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 283.500 | 283.500 |
| 15 | Personal Services | \$22,892,046 | \$23,236,297 |
| 16 | All Other | \$14,417,501 | \$14,417,501 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$37,309,547</u> | <u>\$37,653,798</u> |
| | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$5,000 | \$5,000 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |
| | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$11,403,348 | \$11,403,348 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,403,348</u> | <u>\$11,403,348</u> |
| | | | |
| 27 | Revenue Services, Bureau of 0002 | | |
| 28 | Initiative: Reduces funding on a one-time basis for the Office of Information Technology | | |
| 29 | costs related to the web portal project due to anticipated partial implementation. | | |
| | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$0 | (\$666,750) |
| 32 | | <u> </u> | <u> </u> |

1 GENERAL FUND TOTAL \$0 (\$666,750)

2 **Revenue Services, Bureau of 0002**

3 Initiative: Provides funding for administrative costs to implement the 3% additional tax
4 on Maine taxable income in excess of \$200,000 for tax years beginning on or after
5 January 1, 2017.

| 6 | GENERAL FUND | 2017-18 | 2018-19 |
|---|---------------------|----------------|----------------|
| 7 | All Other | \$11,000 | \$3,000 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | \$11,000 | \$3,000 |

10 **Revenue Services, Bureau of 0002**

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

| 14 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|----------------|----------------|
| 15 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 3.000 |
| 16 | Personal Services | \$75,246 | \$263,807 |
| 17 | All Other | \$4,447 | \$20,117 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | \$79,693 | \$283,924 |

20 **Revenue Services, Bureau of 0002**

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

| 23 | GENERAL FUND | 2017-18 | 2018-19 |
|----|---------------------|----------------|----------------|
| 24 | All Other | \$44,000 | \$0 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | \$44,000 | \$0 |

27 **Revenue Services, Bureau of 0002**

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

| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|------------------------------------|----------------|----------------|
| 31 | All Other | \$60,000 | \$60,000 |
| 32 | | | |
| | | | |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$60,000 \$60,000

2 **Revenue Services, Bureau of 0002**

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

| | | | |
|---|---------------------|-----------------|-----------------|
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | Personal Services | \$22,813 | \$27,938 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$22,813</u> | <u>\$27,938</u> |

9 **Revenue Services, Bureau of 0002**

10 Initiative: Provides funding for the approved reclassifications of 2 Management Analyst
11 II positions to Business Systems Administrator positions, one Business Systems
12 Administrator position to a Business Systems Manager position, one Planning and
13 Research Associate II position to a Business Systems Quality Assurance Manager
14 position, one Senior Tax Examiner position to a Taxation Section Manager position and
15 one Tax Examiner position to a Management Analyst I position.

| | | | |
|----|---------------------|-----------------|-----------------|
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | Personal Services | \$46,451 | \$56,682 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$46,451</u> | <u>\$56,682</u> |

20 **REVENUE SERVICES, BUREAU OF 0002**

21 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 284.500 | 286.500 |
| 24 | Personal Services | \$23,036,556 | \$23,584,724 |
| 25 | All Other | \$14,476,948 | \$13,773,868 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$37,513,504</u> | <u>\$37,358,592</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | All Other | \$5,000 | \$5,000 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |

| | | | |
|----|---|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$11,463,348 | \$11,463,348 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,463,348</u> | <u>\$11,463,348</u> |
| 5 | Risk Management - Claims 0008 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | RISK MANAGEMENT FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 9 | Personal Services | \$428,929 | \$441,155 |
| 10 | All Other | \$3,534,326 | \$3,534,326 |
| 11 | | | |
| 12 | RISK MANAGEMENT FUND TOTAL | <u>\$3,963,255</u> | <u>\$3,975,481</u> |
| 13 | STATE-ADMINISTERED FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$2,042,515 | \$2,042,515 |
| 15 | | | |
| 16 | STATE-ADMINISTERED FUND TOTAL | <u>\$2,042,515</u> | <u>\$2,042,515</u> |
| 17 | Risk Management - Claims 0008 | | |
| 18 | Initiative: Provides funding for the approved reorganization of one Office Assistant II | | |
| 19 | position to an Office Associate II position. | | |
| 20 | RISK MANAGEMENT FUND | 2017-18 | 2018-19 |
| 21 | Personal Services | \$6,273 | \$6,584 |
| 22 | All Other | (\$6,273) | (\$6,584) |
| 23 | | | |
| 24 | RISK MANAGEMENT FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 25 | RISK MANAGEMENT - CLAIMS 0008 | | |
| 26 | PROGRAM SUMMARY | | |
| 27 | RISK MANAGEMENT FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 29 | Personal Services | \$435,202 | \$447,739 |
| 30 | All Other | \$3,528,053 | \$3,527,742 |
| 31 | | | |
| 32 | RISK MANAGEMENT FUND TOTAL | <u>\$3,963,255</u> | <u>\$3,975,481</u> |

| | | | |
|---|--------------------------------|--------------------|--------------------|
| 1 | STATE-ADMINISTERED FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$2,042,515 | \$2,042,515 |
| 3 | | | |
| 4 | STATE-ADMINISTERED FUND TOTAL | <u>\$2,042,515</u> | <u>\$2,042,515</u> |

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

6 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|-----------------|-----------------|
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | All Other | \$15,269 | \$15,269 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$15,269</u> | <u>\$15,269</u> |

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

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

| | | | |
|----|---------------------|-----------------|-----------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$14,731 | \$14,731 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$14,731</u> | <u>\$14,731</u> |

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

19 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------|-----------------|
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$30,000 | \$30,000 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$30,000</u> | <u>\$30,000</u> |

24 **Solid Waste Management Fund 0659**

25 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|------------------|------------------|
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | All Other | \$816,851 | \$816,851 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$816,851</u> | <u>\$816,851</u> |

| | | | |
|----|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 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 | PROGRAM SUMMARY | | |
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | All Other | \$816,851 | \$816,851 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$816,851</u> | <u>\$816,851</u> |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | \$172,500 | \$172,500 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$172,500</u> | <u>\$172,500</u> |
| 15 | State Controller - Office of the 0056 | | |
| 16 | Initiative: BASELINE BUDGET | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 28.000 | 28.000 |
| 19 | Personal Services | \$2,818,138 | \$2,863,719 |
| 20 | All Other | \$164,581 | \$164,581 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$2,982,719</u> | <u>\$3,028,300</u> |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$1,000 | \$1,000 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,000</u> | <u>\$1,000</u> |
| 27 | State Controller - Office of the 0056 | | |
| 28 | Initiative: Provides funding for the Office of the State Controller to deliver an annual | | |
| 29 | training program. | | |

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$10,000 | \$10,000 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,000 | \$10,000 |

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 28,000 | 28,000 |
| 9 | Personal Services | \$2,818,138 | \$2,863,719 |
| 10 | All Other | \$164,581 | \$164,581 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$2,982,719 | \$3,028,300 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$11,000 | \$11,000 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,000 | \$11,000 |

17 **Statewide Radio Network System 0112**

18 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$6,699,151 | \$6,699,151 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | \$6,699,151 | \$6,699,151 |

23 **STATEWIDE RADIO NETWORK SYSTEM 0112**

24 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$6,699,151 | \$6,699,151 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | \$6,699,151 | \$6,699,151 |

29 **Trade Adjustment Assistance Health Insurance Z001**

30 Initiative: BASELINE BUDGET

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$8,385 | \$8,385 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | \$8,385 | \$8,385 |

| | | | |
|---|------------------------------------|----------------|----------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | All Other | \$75,000 | \$75,000 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$75,000 | \$75,000 |

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

| | | | |
|----|----------------------------------|----------------|----------------|
| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 12 | All Other | \$8,385 | \$8,385 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | \$8,385 | \$8,385 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$75,000 | \$75,000 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$75,000 | \$75,000 |

19 **Tree Growth Tax Reimbursement 0261**

20 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$7,600,000 | \$7,600,000 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$7,600,000 | \$7,600,000 |

25 **TREE GROWTH TAX REIMBURSEMENT 0261**
 26 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$7,600,000 | \$7,600,000 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$7,600,000 | \$7,600,000 |

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

1 Initiative: BASELINE BUDGET

| | | | |
|---|------------------------------------|---------------------|---------------------|
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | All Other | \$17,235,000 | \$17,235,000 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$17,235,000</u> | <u>\$17,235,000</u> |

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

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

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$2,856,788 | \$3,356,788 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,856,788</u> | <u>\$3,356,788</u> |

12 **UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND -**
 13 **FINANCE 0573**

14 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$20,091,788 | \$20,591,788 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$20,091,788</u> | <u>\$20,591,788</u> |

19 **Veterans' Organization Tax Reimbursement Z062**

20 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|-----------------|-----------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$29,106 | \$29,106 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$29,106</u> | <u>\$29,106</u> |

25 **VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062**

26 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------|-----------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$29,106 | \$29,106 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$29,106</u> | <u>\$29,106</u> |

31 **Veterans Tax Reimbursement 0407**

1 Initiative: BASELINE BUDGET

| | | | |
|---|---------------------|--------------------|--------------------|
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$1,228,330 | \$1,228,330 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$1,228,330</u> | <u>\$1,228,330</u> |

6 **VETERANS TAX REIMBURSEMENT 0407**

7 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|--------------------|--------------------|
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$1,228,330 | \$1,228,330 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$1,228,330</u> | <u>\$1,228,330</u> |

12 **Waste Facility Tax Reimbursement 0907**

13 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|-----------------|-----------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$12,188 | \$12,188 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$12,188</u> | <u>\$12,188</u> |

18 **WASTE FACILITY TAX REIMBURSEMENT 0907**

19 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------|-----------------|
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$12,188 | \$12,188 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$12,188</u> | <u>\$12,188</u> |

24 **Workers' Compensation Management Fund Program 0802**

25 Initiative: BASELINE BUDGET

| | | | |
|----|---|----------------|----------------|
| 26 | WORKERS' COMPENSATION MANAGEMENT | 2017-18 | 2018-19 |
| 27 | FUND | | |
| 28 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 29 | Personal Services | \$1,640,056 | \$1,660,528 |
| 30 | All Other | \$18,155,846 | \$18,155,846 |
| 31 | | <u></u> | <u></u> |

1 WORKERS' COMPENSATION MANAGEMENT \$19,795,902 \$19,816,374
 2 FUND TOTAL

3 **WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**

4 **PROGRAM SUMMARY**

| | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| 5 WORKERS' COMPENSATION MANAGEMENT | | |
| 6 FUND | | |
| 7 POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 8 Personal Services | \$1,640,056 | \$1,660,528 |
| 9 All Other | \$18,155,846 | \$18,155,846 |
| 10 | | |
| 11 WORKERS' COMPENSATION MANAGEMENT | <u>\$19,795,902</u> | <u>\$19,816,374</u> |
| 12 FUND TOTAL | | |

13 **ADMINISTRATIVE AND FINANCIAL**
 14 **SERVICES, DEPARTMENT OF**
 15 **DEPARTMENT TOTALS**

| | 2017-18 | 2018-19 |
|---|----------------|----------------|
| 16 | | |
| 17 GENERAL FUND | \$175,738,413 | \$186,175,229 |
| 18 HIGHWAY FUND | (\$23,684) | (\$31,578) |
| 19 FEDERAL EXPENDITURES FUND | \$494,350 | \$494,350 |
| 20 OTHER SPECIAL REVENUE FUNDS | \$35,698,962 | \$36,198,962 |
| 21 FINANCIAL AND PERSONNEL SERVICES | \$24,369,436 | \$24,951,542 |
| 22 FUND | | |
| 23 POSTAL, PRINTING AND SUPPLY FUND | \$3,724,280 | \$3,775,242 |
| 24 OFFICE OF INFORMATION SERVICES FUND | \$56,756,812 | \$57,889,320 |
| 25 RISK MANAGEMENT FUND | \$3,963,255 | \$3,975,481 |
| 26 WORKERS' COMPENSATION | \$19,795,902 | \$19,816,374 |
| 27 MANAGEMENT FUND | | |
| 28 CENTRAL MOTOR POOL | \$8,951,447 | \$9,165,747 |
| 29 REAL PROPERTY LEASE INTERNAL | \$25,894,064 | \$25,899,395 |
| 30 SERVICE FUND | | |
| 31 BUREAU OF REVENUE SERVICES FUND | \$151,720 | \$151,720 |
| 32 RETIREE HEALTH INSURANCE FUND | \$82,400,235 | \$82,400,235 |
| 33 ACCIDENT, SICKNESS AND HEALTH | \$1,881,817 | \$1,897,724 |
| 34 INSURANCE INTERNAL SERVICE FUND | | |
| 35 STATE ALCOHOLIC BEVERAGE FUND | \$11,796,160 | \$11,803,202 |
| 36 STATE-ADMINISTERED FUND | \$2,042,515 | \$2,042,515 |
| 37 STATE LOTTERY FUND | \$4,281,872 | \$4,305,621 |

| | | | |
|---|--|-----------------------------|-----------------------------|
| 1 | FIREFIGHTERS AND LAW ENFORCEMENT | \$121,213 | \$121,824 |
| 2 | OFFICERS HEALTH INSURANCE PROGRAM | | |
| 3 | FUND | | |
| 4 | | | |
| 5 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$458,038,769</u> | <u>\$471,032,905</u> |

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

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

9 **Animal Welfare Fund 0946**

10 Initiative: BASELINE BUDGET

| | | | |
|----|--|---------------------------|---------------------------|
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 14 | POSITIONS - FTE COUNT | 0.238 | 0.238 |
| 15 | Personal Services | \$855,363 | \$878,598 |
| 16 | All Other | \$770,239 | \$770,239 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,625,602</u> | <u>\$1,648,837</u> |

19 **Animal Welfare Fund 0946**

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

| | | | |
|----|--|--------------------------|--------------------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | POSITIONS - FTE COUNT | (0.238) | (0.238) |
| 24 | Personal Services | (\$13,466) | (\$14,027) |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$13,466)</u> | <u>(\$14,027)</u> |

27 **ANIMAL WELFARE FUND 0946**

28 **PROGRAM SUMMARY**

| | | | |
|----|--|---------------------------|---------------------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 32 | POSITIONS - FTE COUNT | 0.000 | 0.000 |
| 33 | Personal Services | \$841,897 | \$864,571 |
| 34 | All Other | \$770,239 | \$770,239 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,612,136</u> | <u>\$1,634,810</u> |

37 **Beverage Container Enforcement Fund 0971**

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|------------------------------------|------------------|------------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 5 | Personal Services | \$224,139 | \$231,828 |
| 6 | All Other | \$109,518 | \$109,518 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$333,657</u> | <u>\$341,346</u> |

9 **Beverage Container Enforcement Fund 0971**

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

16

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| 19 | Personal Services | (\$224,139) | (\$231,828) |
| 20 | All Other | (\$109,518) | (\$109,518) |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$333,657)</u> | <u>(\$341,346)</u> |

23 **BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

24 **PROGRAM SUMMARY**

25

| | | | |
|----|------------------------------------|----------------|----------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 28 | Personal Services | \$0 | \$0 |
| 29 | All Other | \$0 | \$0 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

32 **Boating Facilities Fund Z226**

33 Initiative: BASELINE BUDGET

34

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 3 | POSITIONS - FTE COUNT | 1.577 | 1.577 |
| 4 | Personal Services | \$858,811 | \$856,637 |
| 5 | All Other | \$603,192 | \$603,192 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,462,003</u> | <u>\$1,459,829</u> |

8 **Boating Facilities Fund Z226**

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

13

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - FTE COUNT | 1.000 | 1.000 |
| 16 | Personal Services | \$30,888 | \$58,626 |
| 17 | All Other | \$1,168 | \$2,216 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$32,056</u> | <u>\$60,842</u> |

20 **BOATING FACILITIES FUND Z226**

21 **PROGRAM SUMMARY**

22

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 25 | POSITIONS - FTE COUNT | 2.577 | 2.577 |
| 26 | Personal Services | \$889,699 | \$915,263 |
| 27 | All Other | \$604,360 | \$605,408 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,494,059</u> | <u>\$1,520,671</u> |

30 **Certified Seed Fund 0787**

31 Initiative: BASELINE BUDGET

32

| | | | |
|----|------------------------------------|------------------|------------------|
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 35 | POSITIONS - FTE COUNT | 2.082 | 2.082 |
| 36 | Personal Services | \$584,625 | \$600,566 |
| 37 | All Other | \$360,040 | \$360,040 |
| 38 | | | |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$944,665</u> | <u>\$960,606</u> |

1 **CERTIFIED SEED FUND 0787**

2 **PROGRAM SUMMARY**

3

| | 2017-18 | 2018-19 |
|---|------------------|------------------|
| 4 OTHER SPECIAL REVENUE FUNDS | | |
| 5 POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 6 POSITIONS - FTE COUNT | 2.082 | 2.082 |
| 7 Personal Services | \$584,625 | \$600,566 |
| 8 All Other | \$360,040 | \$360,040 |
| 9 | | |
| 10 OTHER SPECIAL REVENUE FUNDS TOTAL | \$944,665 | \$960,606 |

11 **Coastal Island Registry Z241**

12 Initiative: BASELINE BUDGET

13

| | 2017-18 | 2018-19 |
|---|----------------|----------------|
| 14 OTHER SPECIAL REVENUE FUNDS | | |
| 15 All Other | \$107 | \$107 |
| 16 | | |
| 17 OTHER SPECIAL REVENUE FUNDS TOTAL | \$107 | \$107 |

18 **Coastal Island Registry Z241**

19 Initiative: Transfers one Planning and Research Associate I position, one Planning and
 20 Research Associate II position and one Chief Planner position and related All Other
 21 funding from the Land Management and Planning program to the Coastal Island Registry
 22 program within the same fund to achieve administrative efficiencies. Also reallocates
 23 25% of the cost of one Secretary position from the Land Management and Planning
 24 program to the Coastal Island Registry program within the same fund.

25

| | 2017-18 | 2018-19 |
|---|------------------|------------------|
| 26 OTHER SPECIAL REVENUE FUNDS | | |
| 27 POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 28 Personal Services | \$242,960 | \$248,499 |
| 29 All Other | \$113,093 | \$113,119 |
| 30 | | |
| 31 OTHER SPECIAL REVENUE FUNDS TOTAL | \$356,053 | \$361,618 |

32 **Coastal Island Registry Z241**

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

36

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$200,527 | \$200,527 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$200,527</u> | <u>\$200,527</u> |

5 **Coastal Island Registry Z241**

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | All Other | \$4,055 | \$4,055 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,055</u> | <u>\$4,055</u> |

14 **COASTAL ISLAND REGISTRY Z241**

15 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 19 | Personal Services | \$242,960 | \$248,499 |
| 20 | All Other | \$317,782 | \$317,808 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$560,742</u> | <u>\$566,307</u> |

23 **Division of Agricultural Resource Development 0833**

24 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 28 | Personal Services | \$367,972 | \$377,559 |
| 29 | All Other | \$121,393 | \$121,393 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$489,365</u> | <u>\$498,952</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 35 | Personal Services | \$73,283 | \$76,574 |
| 36 | All Other | \$1,057,301 | \$1,057,301 |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,130,584</u> | <u>\$1,133,875</u> |

| | | | |
|----|--|-------------------|-------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 4 | Personal Services | \$209,958 | \$217,560 |
| 5 | All Other | \$354,026 | \$354,026 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$563,984</u> | <u>\$571,586</u> |
| 8 | | | |
| 9 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$400,000 | \$400,000 |
| 11 | | | |
| 12 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$400,000</u> | <u>\$400,000</u> |
| 13 | Division of Agricultural Resource Development 0833 | | |
| 14 | Initiative: Provides funding for external trade shows. | | |
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$150,000 | \$150,000 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$150,000</u> | <u>\$150,000</u> |
| 20 | Division of Agricultural Resource Development 0833 | | |
| 21 | Initiative: Transfers and reallocates the cost of one Director, Market Development | | |
| 22 | position from 54% Other Special Revenue Funds and 46% General Fund to 100% | | |
| 23 | General Fund within the same program and transfers All Other to Personal Services to | | |
| 24 | fund the reallocation. | | |
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 28 | Personal Services | \$51,628 | \$54,160 |
| 29 | All Other | (\$51,628) | (\$54,160) |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 35 | Personal Services | (\$51,628) | (\$54,160) |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$51,628)</u> | <u>(\$54,160)</u> |
| 38 | Division of Agricultural Resource Development 0833 | | |

1 Initiative: Establishes one Public Service Coordinator I position and provides funding for
 2 related All Other costs.

3

| | | | |
|---|------------------------------------|----------------|----------------|
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 6 | Personal Services | \$87,300 | \$91,619 |
| 7 | All Other | \$3,273 | \$3,435 |
| 8 | | <hr/> | <hr/> |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$90,573 | \$95,054 |

10 **Division of Agricultural Resource Development 0833**

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

14

| | | | |
|----|-------------------------------|----------------|----------------|
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | (5.000) | (5.000) |
| 17 | Personal Services | (\$419,600) | (\$431,719) |
| 18 | All Other | (\$219,765) | (\$217,233) |
| 19 | | <hr/> | <hr/> |
| 20 | GENERAL FUND TOTAL | (\$639,365) | (\$648,952) |

21

| | | | |
|----|----------------------------------|----------------|----------------|
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 24 | Personal Services | (\$73,283) | (\$76,574) |
| 25 | All Other | (\$1,057,301) | (\$1,057,301) |
| 26 | | <hr/> | <hr/> |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | (\$1,130,584) | (\$1,133,875) |

28

| | | | |
|----|------------------------------------|----------------|----------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| 31 | Personal Services | (\$245,630) | (\$255,019) |
| 32 | All Other | (\$357,299) | (\$357,461) |
| 33 | | <hr/> | <hr/> |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$602,929) | (\$612,480) |

35

| | | | |
|----|---------------------------------|----------------|----------------|
| 36 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 37 | All Other | (\$600,000) | (\$600,000) |
| 38 | | <hr/> | <hr/> |
| 39 | FEDERAL BLOCK GRANT FUND TOTAL | (\$600,000) | (\$600,000) |

1 **Division of Agricultural Resource Development 0833**

2 Initiative: Provides funding for ongoing block grant expenditures.

| | | | |
|---|---------------------------------|----------------|----------------|
| 3 | | | |
| 4 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$200,000 | \$200,000 |
| 6 | | | |
| 7 | FEDERAL BLOCK GRANT FUND TOTAL | \$200,000 | \$200,000 |

8 **DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833**

9 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 13 | Personal Services | \$0 | \$0 |
| 14 | All Other | \$0 | \$0 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | \$0 | \$0 |

| | | | |
|----|----------------------------------|----------------|----------------|
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 20 | Personal Services | \$0 | \$0 |
| 21 | All Other | \$0 | \$0 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 27 | Personal Services | \$0 | \$0 |
| 28 | All Other | \$0 | \$0 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

| | | | |
|----|---------------------------------|----------------|----------------|
| 31 | | | |
| 32 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 33 | All Other | \$0 | \$0 |
| 34 | | | |
| 35 | FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 |

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

37 Initiative: BASELINE BUDGET

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 4 | Personal Services | \$795,429 | \$809,851 |
| 5 | All Other | \$121,419 | \$121,419 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$916,848</u> | <u>\$931,270</u> |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 11 | Personal Services | \$36,413 | \$37,967 |
| 12 | All Other | \$649,944 | \$649,944 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$686,357</u> | <u>\$687,911</u> |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$181,702 | \$181,702 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$181,702</u> | <u>\$181,702</u> |
| 20 | Division of Animal Health and Industry 0394 | | |
| 21 | Initiative: Transfers Personal Services and All Other funding from the Division of Animal | | |
| 22 | Health and Industry program to the existing Division of Quality Assurance and | | |
| 23 | Regulation program to create the new Bureau of Agriculture program. | | |
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | (7.000) | (7.000) |
| 27 | Personal Services | (\$715,475) | (\$729,304) |
| 28 | All Other | (\$121,419) | (\$121,419) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>(\$836,894)</u> | <u>(\$850,723)</u> |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| 34 | Personal Services | (\$36,413) | (\$37,967) |
| 35 | All Other | (\$649,944) | (\$649,944) |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$686,357)</u> | <u>(\$687,911)</u> |
| 38 | | | |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | (\$181,702) | (\$181,702) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$181,702)</u> | <u>(\$181,702)</u> |

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

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

| | | | |
|----|---------------------|-------------------|-------------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | Personal Services | (\$79,954) | (\$80,547) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>(\$79,954)</u> | <u>(\$80,547)</u> |

15 **DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**

16 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 20 | Personal Services | \$0 | \$0 |
| 21 | All Other | \$0 | \$0 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 27 | Personal Services | \$0 | \$0 |
| 28 | All Other | \$0 | \$0 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | All Other | \$0 | \$0 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

36 **Division of Forest Protection Z232**

37 Initiative: BASELINE BUDGET

38

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 79.000 | 79.000 |
| 3 | POSITIONS - FTE COUNT | 2.307 | 2.307 |
| 4 | Personal Services | \$5,681,945 | \$5,792,687 |
| 5 | All Other | \$1,313,048 | \$1,313,048 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$6,994,993</u> | <u>\$7,105,735</u> |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 11 | POSITIONS - FTE COUNT | 2.192 | 2.192 |
| 12 | Personal Services | \$238,366 | \$242,638 |
| 13 | All Other | \$868,941 | \$868,941 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,107,307</u> | <u>\$1,111,579</u> |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 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: Reallocates the cost of 15 Forest Ranger II positions, 2 District Forest Ranger | | |
| 23 | positions and one Office Associate II position between the Division of Forest Protection | | |
| 24 | program and the Forest Health Monitoring program within the same fund to match staff | | |
| 25 | duties with funding sources. | | |
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | Personal Services | (\$422,378) | (\$437,279) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>(\$422,378)</u> | <u>(\$437,279)</u> |
| 31 | Division of Forest Protection Z232 | | |
| 32 | Initiative: Eliminates one Ranger Pilot position and reduces funding for related All Other | | |
| 33 | costs. | | |
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 37 | Personal Services | (\$70,003) | (\$73,212) |
| 38 | All Other | (\$11,750) | (\$11,750) |
| 39 | | <u></u> | <u></u> |

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND TOTAL | (\$81,753) | (\$84,962) |
| 2 | Division of Forest Protection Z232 | | |
| 3 | Initiative: Reduces funding to align allocation with anticipated resources. | | |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 6 | All Other | (\$150,000) | (\$150,000) |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$150,000)</u> | <u>(\$150,000)</u> |
| 9 | DIVISION OF FOREST PROTECTION Z232 | | |
| 10 | PROGRAM SUMMARY | | |
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 78.000 | 78.000 |
| 14 | POSITIONS - FTE COUNT | 2.307 | 2.307 |
| 15 | Personal Services | \$5,189,564 | \$5,282,196 |
| 16 | All Other | \$1,301,298 | \$1,301,298 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$6,490,862</u> | <u>\$6,583,494</u> |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 22 | POSITIONS - FTE COUNT | 2.192 | 2.192 |
| 23 | Personal Services | \$238,366 | \$242,638 |
| 24 | All Other | \$718,941 | \$718,941 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$957,307</u> | <u>\$961,579</u> |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | \$226,154 | \$226,154 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$226,154</u> | <u>\$226,154</u> |

32 **Division of Plant Industry 0831**

33 Initiative: BASELINE BUDGET

34

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$102,100 | \$103,119 |
| 4 | All Other | \$42,079 | \$42,079 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$144,179</u> | <u>\$145,198</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 10 | Personal Services | \$62,156 | \$63,356 |
| 11 | All Other | \$529,563 | \$529,563 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$591,719</u> | <u>\$592,919</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 17 | Personal Services | \$63,350 | \$65,112 |
| 18 | All Other | \$53,499 | \$53,499 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$116,849</u> | <u>\$118,611</u> |
| 21 | Division of Plant Industry 0831 | | |
| 22 | Initiative: Transfers Personal Services and All Other funding from the Division of Animal | | |
| 23 | Health and Industry program and Division of Plant Industry program to the existing | | |
| 24 | Division of Quality Assurance and Regulation program to create the new Bureau of | | |
| 25 | Agriculture program. | | |
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 29 | Personal Services | (\$102,100) | (\$103,119) |
| 30 | All Other | (\$42,079) | (\$42,079) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>(\$144,179)</u> | <u>(\$145,198)</u> |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 36 | Personal Services | (\$62,156) | (\$63,356) |
| 37 | All Other | (\$529,563) | (\$529,563) |
| 38 | | | |
| 39 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$591,719)</u> | <u>(\$592,919)</u> |

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| 4 | Personal Services | (\$63,350) | (\$65,112) |
| 5 | All Other | (\$53,499) | (\$53,499) |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$116,849)</u> | <u>(\$118,611)</u> |
| 8 | DIVISION OF PLANT INDUSTRY 0831 | | |
| 9 | PROGRAM SUMMARY | | |
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 13 | Personal Services | \$0 | \$0 |
| 14 | All Other | \$0 | \$0 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 20 | Personal Services | \$0 | \$0 |
| 21 | All Other | \$0 | \$0 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 27 | Personal Services | \$0 | \$0 |
| 28 | All Other | \$0 | \$0 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 31 | Division of Quality Assurance and Regulation 0393 | | |
| 32 | Initiative: BASELINE BUDGET | | |
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 29.500 | 29.500 |
| 36 | Personal Services | \$2,391,317 | \$2,441,358 |
| 37 | All Other | \$395,116 | \$395,116 |
| 38 | | <u></u> | <u></u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND TOTAL | \$2,786,433 | \$2,836,474 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| 5 | POSITIONS - FTE COUNT | 9.954 | 9.954 |
| 6 | Personal Services | \$1,980,614 | \$2,040,684 |
| 7 | All Other | \$312,601 | \$312,601 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,293,215</u> | <u>\$2,353,285</u> |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$151,051 | \$155,546 |
| 14 | All Other | \$276,041 | \$276,041 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$427,092</u> | <u>\$431,587</u> |

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

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

| | | | |
|----|----------------------|------------------|----------------|
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | Capital Expenditures | \$100,000 | \$0 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$100,000</u> | <u>\$0</u> |

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

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

| | | | |
|----|---------------------|------------------|------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$150,000 | \$150,000 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$150,000</u> | <u>\$150,000</u> |

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

34 Initiative: Transfers one Office Specialist I position and 2 Consumer Protection Inspector
 35 positions and related All Other from the Beverage Container Enforcement Fund program,
 36 Other Special Revenue Funds to the Division of Quality Assurance and Regulation
 37 program, Federal Expenditures Fund and increases All Other funding in the Division of

1 Quality Assurance and Regulation program, Federal Expenditures Fund for the federal
 2 FDA Food Safety Modernization Act program.

3

| | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| 4 FEDERAL EXPENDITURES FUND | | |
| 5 POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 6 Personal Services | \$224,139 | \$231,828 |
| 7 All Other | \$273,318 | \$273,402 |
| 8 | | |
| 9 FEDERAL EXPENDITURES FUND TOTAL | \$497,457 | \$505,230 |

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

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

14

| | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| 15 GENERAL FUND | | |
| 16 POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 17 Personal Services | \$715,475 | \$729,304 |
| 18 All Other | \$121,419 | \$121,419 |
| 19 | | |
| 20 GENERAL FUND TOTAL | \$836,894 | \$850,723 |

21

| | 2017-18 | 2018-19 |
|-------------------------------------|----------------|----------------|
| 22 FEDERAL EXPENDITURES FUND | | |
| 23 POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 24 Personal Services | \$36,413 | \$37,967 |
| 25 All Other | \$649,944 | \$649,944 |
| 26 | | |
| 27 FEDERAL EXPENDITURES FUND TOTAL | \$686,357 | \$687,911 |

28

| | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| 29 OTHER SPECIAL REVENUE FUNDS | | |
| 30 All Other | \$181,702 | \$181,702 |
| 31 | | |
| 32 OTHER SPECIAL REVENUE FUNDS TOTAL | \$181,702 | \$181,702 |

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

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

37

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$74,676 | \$74,676 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$74,676 | \$74,676 |

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

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| 12 | Personal Services | \$164,967 | \$172,675 |
| 13 | All Other | \$51,212 | \$51,212 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | \$216,179 | \$223,887 |

| | | | |
|----|----------------------------------|----------------|----------------|
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 19 | Personal Services | \$76,434 | \$80,203 |
| 20 | All Other | \$353,386 | \$353,386 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | \$429,820 | \$433,589 |

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

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 31 | Personal Services | \$182,054 | \$183,666 |
| 32 | All Other | \$42,079 | \$42,079 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | \$224,133 | \$225,745 |

| | | | |
|----|----------------------------------|----------------|----------------|
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 37 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 38 | Personal Services | \$62,156 | \$63,356 |
| 39 | All Other | \$529,563 | \$529,563 |

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$591,719</u> | <u>\$592,919</u> |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 6 | Personal Services | \$63,350 | \$65,112 |
| 7 | All Other | \$53,499 | \$53,499 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$116,849</u> | <u>\$118,611</u> |
| 10 | Division of Quality Assurance and Regulation 0393 | | |
| 11 | Initiative: Transfers Personal Services and All Other funding from the Division of | | |
| 12 | Agricultural Resource Development program to the existing Division of Quality | | |
| 13 | Assurance and Regulation program to create the new Bureau of Agriculture program. | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 17 | Personal Services | \$419,600 | \$431,719 |
| 18 | All Other | \$219,765 | \$217,233 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$639,365</u> | <u>\$648,952</u> |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 24 | Personal Services | \$73,283 | \$76,574 |
| 25 | All Other | \$1,057,301 | \$1,057,301 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,130,584</u> | <u>\$1,133,875</u> |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 31 | Personal Services | \$245,630 | \$255,019 |
| 32 | All Other | \$357,299 | \$357,461 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$602,929</u> | <u>\$612,480</u> |
| 35 | | | |

| | | | |
|----|---|----------------|----------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$600,000 | \$600,000 |
| 3 | | | |
| 4 | FEDERAL BLOCK GRANT FUND TOTAL | \$600,000 | \$600,000 |
| 5 | Division of Quality Assurance and Regulation 0393 | | |
| 6 | Initiative: Transfers All Other funding from the Rural Rehabilitation program to the | | |
| 7 | existing Division of Quality Assurance and Regulation program to create the new Bureau | | |
| 8 | of Agriculture program. | | |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | All Other | \$16,316 | \$16,316 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$16,316 | \$16,316 |
| 14 | Division of Quality Assurance and Regulation 0393 | | |
| 15 | Initiative: Transfers one Planning and Research Associate I position from the General | | |
| 16 | Fund to the Federal Expenditures Fund and transfers one Planning and Research | | |
| 17 | Associate II position from the Federal Expenditures Fund to the General Fund within the | | |
| 18 | same program. | | |
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | Personal Services | \$13,033 | \$13,612 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | \$13,033 | \$13,612 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | Personal Services | (\$13,033) | (\$13,612) |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | (\$13,033) | (\$13,612) |
| 29 | Division of Quality Assurance and Regulation 0393 | | |
| 30 | Initiative: Transfers one Public Service Coordinator I position and related All Other funds | | |
| 31 | from the Geological Survey program to the Division of Quality Assurance and Regulation | | |
| 32 | program within the same fund. | | |
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 36 | Personal Services | \$114,491 | \$115,527 |
| 37 | All Other | \$416,950 | \$416,950 |
| 38 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND TOTAL | \$531,441 | \$532,477 |
| 2 | Division of Quality Assurance and Regulation 0393 | | |
| 3 | Initiative: Provides funding for one additional seed potato inspector. | | |
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 7 | Personal Services | \$67,024 | \$70,200 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$67,024</u> | <u>\$70,200</u> |
| 10 | DIVISION OF QUALITY ASSURANCE AND REGULATION 0393 | | |
| 11 | PROGRAM SUMMARY | | |
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 48.000 | 48.000 |
| 15 | Personal Services | \$4,067,961 | \$4,158,061 |
| 16 | All Other | \$1,471,217 | \$1,468,685 |
| 17 | Capital Expenditures | \$100,000 | \$0 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$5,639,178</u> | <u>\$5,626,746</u> |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 26.500 | 26.500 |
| 23 | POSITIONS - FTE COUNT | 9.954 | 9.954 |
| 24 | Personal Services | \$2,440,006 | \$2,517,000 |
| 25 | All Other | \$3,176,113 | \$3,176,197 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,616,119</u> | <u>\$5,693,197</u> |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 4.500 | 4.500 |
| 31 | Personal Services | \$460,031 | \$475,677 |
| 32 | All Other | \$884,857 | \$885,019 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,344,888</u> | <u>\$1,360,696</u> |
| 35 | | | |

| | | | |
|----|---|------------------|------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$600,000 | \$600,000 |
| 3 | | | |
| 4 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$600,000</u> | <u>\$600,000</u> |
| 5 | Floodplain Management Z151 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | Personal Services | \$47,889 | \$48,262 |
| 10 | All Other | \$7,423 | \$7,423 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$55,312</u> | <u>\$55,685</u> |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 16 | Personal Services | \$208,982 | \$213,865 |
| 17 | All Other | \$56,105 | \$56,105 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$265,087</u> | <u>\$269,970</u> |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | All Other | \$500 | \$500 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 25 | Floodplain Management Z151 | | |
| 26 | Initiative: Reallocates the cost of one Planner II position from 62.5% General Fund and | | |
| 27 | 37.5% Federal Expenditures Fund to 70% General Fund and 30% Federal Expenditures | | |
| 28 | Fund within the same program. | | |
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | Personal Services | \$6,321 | \$6,365 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$6,321</u> | <u>\$6,365</u> |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 36 | Personal Services | (\$6,321) | (\$6,365) |
| 37 | | <u></u> | <u></u> |

| | | | |
|----|-------------------------------------|------------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND TOTAL | (\$6,321) | (\$6,365) |
| 2 | FLOODPLAIN MANAGEMENT Z151 | | |
| 3 | PROGRAM SUMMARY | | |
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | Personal Services | \$54,210 | \$54,627 |
| 7 | All Other | \$7,423 | \$7,423 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$61,633</u> | <u>\$62,050</u> |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 13 | Personal Services | \$202,661 | \$207,500 |
| 14 | All Other | \$56,105 | \$56,105 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$258,766</u> | <u>\$263,605</u> |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | \$500 | \$500 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 22 | Food Assistance Program 0816 | | |
| 23 | Initiative: BASELINE BUDGET | | |
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| 27 | Personal Services | \$164,967 | \$172,675 |
| 28 | All Other | \$51,212 | \$51,212 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$216,179</u> | <u>\$223,887</u> |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 34 | Personal Services | \$76,434 | \$80,203 |
| 35 | All Other | \$353,386 | \$353,386 |
| 36 | | <u></u> | <u></u> |

1 FEDERAL EXPENDITURES FUND TOTAL \$429,820 \$433,589

2 **Food Assistance Program 0816**

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

6

| 7 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|--------------------|--------------------|
| 8 | POSITIONS - LEGISLATIVE COUNT | (2,500) | (2,500) |
| 9 | Personal Services | (\$164,967) | (\$172,675) |
| 10 | All Other | (\$51,212) | (\$51,212) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>(\$216,179)</u> | <u>(\$223,887)</u> |

13

| 14 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|----------------------------------|--------------------|--------------------|
| 15 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 16 | Personal Services | (\$76,434) | (\$80,203) |
| 17 | All Other | (\$353,386) | (\$353,386) |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$429,820)</u> | <u>(\$433,589)</u> |

20 **FOOD ASSISTANCE PROGRAM 0816**

21 **PROGRAM SUMMARY**

22

| 23 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|----------------|----------------|
| 24 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 25 | Personal Services | \$0 | \$0 |
| 26 | All Other | \$0 | \$0 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

29

| 30 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|----------------------------------|----------------|----------------|
| 31 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 32 | Personal Services | \$0 | \$0 |
| 33 | All Other | \$0 | \$0 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

36 **Forest Health and Monitoring Z233**

37 Initiative: BASELINE BUDGET

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 |
| 4 | POSITIONS - FTE COUNT | 2.923 | 2.923 |
| 5 | Personal Services | \$4,508,127 | \$4,579,449 |
| 6 | All Other | \$1,067,788 | \$1,067,788 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$5,575,915</u> | <u>\$5,647,237</u> |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 12 | POSITIONS - FTE COUNT | 8.597 | 8.597 |
| 13 | Personal Services | \$969,340 | \$990,220 |
| 14 | All Other | \$1,731,491 | \$1,731,491 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,700,831</u> | <u>\$2,721,711</u> |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | \$410,829 | \$410,829 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$410,829</u> | <u>\$410,829</u> |
| 22 | Forest Health and Monitoring Z233 | | |
| 23 | Initiative: Provides funding for ongoing stream crossing improvements. | | |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | Capital Expenditures | \$20,000 | \$20,000 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$20,000</u> | <u>\$20,000</u> |
| 29 | Forest Health and Monitoring Z233 | | |
| 30 | Initiative: Reallocates the cost of 15 Forest Ranger II positions, 2 District Forest Ranger | | |
| 31 | positions and one Office Associate II position between the Division of Forest Protection | | |
| 32 | program and the Forest Health Monitoring program within the same fund to match staff | | |
| 33 | duties with funding sources. | | |
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | Personal Services | \$422,378 | \$437,279 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$422,378</u> | <u>\$437,279</u> |

1 **Forest Health and Monitoring Z233**

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

4

| | | | |
|---|---------------------|----------------|----------------|
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | Personal Services | \$2,256 | \$4,931 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$2,256</u> | <u>\$4,931</u> |

9 **Forest Health and Monitoring Z233**

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

11

| | | | |
|----|---------------------|----------------|-----------------|
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | Personal Services | \$7,932 | \$10,993 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$7,932</u> | <u>\$10,993</u> |

16 **Forest Health and Monitoring Z233**

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

19

| | | | |
|----|---------------------|-------------------|-------------------|
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | Personal Services | (\$28,591) | (\$29,905) |
| 22 | All Other | (\$4,800) | (\$4,800) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>(\$33,391)</u> | <u>(\$34,705)</u> |

25 **Forest Health and Monitoring Z233**

26 Initiative: Reduces funding to align allocation with anticipated resources.

27

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | All Other | (\$850,000) | (\$850,000) |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$850,000)</u> | <u>(\$850,000)</u> |

32

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | All Other | (\$200,000) | (\$200,000) |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$200,000)</u> | <u>(\$200,000)</u> |

1 **FOREST HEALTH AND MONITORING Z233**

2 **PROGRAM SUMMARY**

3

| 4 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|--------------------|--------------------|
| 5 | POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 |
| 6 | POSITIONS - FTE COUNT | 2.923 | 2.923 |
| 7 | Personal Services | \$4,912,102 | \$5,002,747 |
| 8 | All Other | \$1,062,988 | \$1,062,988 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | \$5,975,090 | \$6,065,735 |

11

| 12 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|--|--------------------|--------------------|
| 13 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 14 | POSITIONS - FTE COUNT | 8.597 | 8.597 |
| 15 | Personal Services | \$969,340 | \$990,220 |
| 16 | All Other | \$881,491 | \$881,491 |
| 17 | Capital Expenditures | \$20,000 | \$20,000 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | \$1,870,831 | \$1,891,711 |

20

| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|--|------------------|------------------|
| 22 | All Other | \$210,829 | \$210,829 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$210,829 | \$210,829 |

25 **Forest Recreation Resource Fund Z354**

26 Initiative: BASELINE BUDGET

27

| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|--|-----------------|-----------------|
| 29 | POSITIONS - FTE COUNT | 1.058 | 1.058 |
| 30 | Personal Services | \$71,422 | \$72,923 |
| 31 | All Other | \$3,352 | \$3,352 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$74,774 | \$76,275 |

34 **FOREST RECREATION RESOURCE FUND Z354**

35 **PROGRAM SUMMARY**

36

| | | | |
|----|---|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - FTE COUNT | 1.058 | 1.058 |
| 3 | Personal Services | \$71,422 | \$72,923 |
| 4 | All Other | \$3,352 | \$3,352 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$74,774 | \$76,275 |
| 7 | Geological Survey Z237 | | |
| 8 | Initiative: BASELINE BUDGET | | |
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 12 | Personal Services | \$1,031,516 | \$1,051,822 |
| 13 | All Other | \$446,106 | \$446,106 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | \$1,477,622 | \$1,497,928 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 19 | Personal Services | \$147,943 | \$151,435 |
| 20 | All Other | \$168,286 | \$168,286 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | \$316,229 | \$319,721 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | All Other | \$88,720 | \$88,720 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$88,720 | \$88,720 |
| 28 | Geological Survey Z237 | | |
| 29 | Initiative: Transfers one Public Service Coordinator I position and related All Other funds | | |
| 30 | from the Geological Survey program to the Division of Quality Assurance and Regulation | | |
| 31 | program within the same fund. | | |
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 35 | Personal Services | (\$114,491) | (\$115,527) |
| 36 | All Other | (\$416,950) | (\$416,950) |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | (\$531,441) | (\$532,477) |
| 39 | Geological Survey Z237 | | |

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

3

| | 2017-18 | 2018-19 |
|---------------------------------|----------------|----------------|
| 4 GENERAL FUND | | |
| 5 POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 6 Personal Services | (\$47,949) | (\$101,302) |
| 7 | | |
| 8 GENERAL FUND TOTAL | (\$47,949) | (\$101,302) |

9 **Geological Survey Z237**

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

13

| | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| 14 OTHER SPECIAL REVENUE FUNDS | | |
| 15 POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 16 Personal Services | \$90,491 | \$91,351 |
| 17 | | |
| 18 OTHER SPECIAL REVENUE FUNDS TOTAL | \$90,491 | \$91,351 |

19 **GEOLOGICAL SURVEY Z237**

20 **PROGRAM SUMMARY**

21

| | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| 22 GENERAL FUND | | |
| 23 POSITIONS - LEGISLATIVE COUNT | 9,000 | 9,000 |
| 24 Personal Services | \$869,076 | \$834,993 |
| 25 All Other | \$29,156 | \$29,156 |
| 26 | | |
| 27 GENERAL FUND TOTAL | \$898,232 | \$864,149 |

28

| | 2017-18 | 2018-19 |
|-------------------------------------|----------------|----------------|
| 29 FEDERAL EXPENDITURES FUND | | |
| 30 POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 31 Personal Services | \$147,943 | \$151,435 |
| 32 All Other | \$168,286 | \$168,286 |
| 33 | | |
| 34 FEDERAL EXPENDITURES FUND TOTAL | \$316,229 | \$319,721 |

35

| | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| 36 OTHER SPECIAL REVENUE FUNDS | | |
| 37 POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 38 Personal Services | \$90,491 | \$91,351 |

| | | | |
|---|-----------------------------------|------------------|------------------|
| 1 | All Other | \$88,720 | \$88,720 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$179,211</u> | <u>\$180,071</u> |

4 **Harness Racing Commission 0320**

5 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 4.500 | 4.500 |
| 9 | POSITIONS - FTE COUNT | 3.750 | 3.750 |
| 10 | Personal Services | \$665,781 | \$686,832 |
| 11 | All Other | \$14,630,670 | \$14,630,670 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$15,296,451</u> | <u>\$15,317,502</u> |

14 **Harness Racing Commission 0320**

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

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 22 | POSITIONS - FTE COUNT | (1.154) | (1.154) |
| 23 | Personal Services | (\$51,448) | (\$54,696) |
| 24 | All Other | (\$651,984) | (\$669,787) |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$703,432)</u> | <u>(\$724,483)</u> |

27 **Harness Racing Commission 0320**

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

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | (\$2,285,639) | (\$2,181,123) |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$2,285,639)</u> | <u>(\$2,181,123)</u> |

35 **HARNESS RACING COMMISSION 0320**

36 **PROGRAM SUMMARY**

37

| | | | |
|---|--|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 3 | POSITIONS - FTE COUNT | 2.596 | 2.596 |
| 4 | Personal Services | \$614,333 | \$632,136 |
| 5 | All Other | \$11,693,047 | \$11,779,760 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$12,307,380 | \$12,411,896 |

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

9 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 13 | Personal Services | \$235,799 | \$241,331 |
| 14 | All Other | \$13,630 | \$13,630 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | \$249,429 | \$254,961 |

| | | | |
|----|--|-----------------|-----------------|
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 20 | Personal Services | \$90,051 | \$90,823 |
| 21 | All Other | \$4,849 | \$4,849 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | \$94,900 | \$95,672 |

| | | | |
|----|--|-----------------|-----------------|
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | All Other | \$47,560 | \$47,560 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$47,560 | \$47,560 |

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

30 Initiative: Provides funding for STA-CAP.

| | | | |
|----|--|----------------|----------------|
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | All Other | \$4,700 | \$4,700 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | \$4,700 | \$4,700 |

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

37 **PROGRAM SUMMARY**

38

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 3 | Personal Services | \$235,799 | \$241,331 |
| 4 | All Other | \$13,630 | \$13,630 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$249,429</u> | <u>\$254,961</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 10 | Personal Services | \$90,051 | \$90,823 |
| 11 | All Other | \$9,549 | \$9,549 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$99,600</u> | <u>\$100,372</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$47,560 | \$47,560 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$47,560</u> | <u>\$47,560</u> |
| 19 | Land Management and Planning Z239 | | |
| 20 | Initiative: BASELINE BUDGET | | |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$37,557 | \$37,557 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$37,557</u> | <u>\$37,557</u> |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 40.000 | 40.000 |
| 29 | POSITIONS - FTE COUNT | 2.962 | 2.962 |
| 30 | Personal Services | \$3,605,369 | \$3,685,645 |
| 31 | All Other | \$2,736,774 | \$2,736,774 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,342,143</u> | <u>\$6,422,419</u> |

34 **Land Management and Planning Z239**

35 Initiative: Provides funding for capital equipment replacements.

36

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Capital Expenditures | \$56,000 | \$44,000 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$56,000 | \$44,000 |

5 **Land Management and Planning Z239**

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$2,427 | \$5,180 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,427 | \$5,180 |

12 **Land Management and Planning Z239**

13 Initiative: Transfers one Planning and Research Associate I position, one Planning and
 14 Research Associate II position and one Chief Planner position and related All Other
 15 funding from the Land Management and Planning program to the Coastal Island Registry
 16 program within the same fund to achieve administrative efficiencies. Also reallocates
 17 25% of the cost of one Secretary position from the Land Management and Planning
 18 program to the Coastal Island Registry program within the same fund.

| | | | |
|----|------------------------------------|----------------|----------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 22 | Personal Services | (\$242,960) | (\$248,499) |
| 23 | All Other | (\$113,093) | (\$113,119) |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$356,053) | (\$361,618) |

26 **Land Management and Planning Z239**

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | (\$200,527) | (\$200,527) |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$200,527) | (\$200,527) |

35 **Land Management and Planning Z239**

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

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | All Other | (\$4,055) | (\$4,055) |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$4,055)</u> | <u>(\$4,055)</u> |
| 6 | LAND MANAGEMENT AND PLANNING Z239 | | |
| 7 | PROGRAM SUMMARY | | |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$37,557 | \$37,557 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$37,557</u> | <u>\$37,557</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 37.000 | 37.000 |
| 16 | POSITIONS - FTE COUNT | 2.962 | 2.962 |
| 17 | Personal Services | \$3,362,409 | \$3,437,146 |
| 18 | All Other | \$2,421,526 | \$2,424,253 |
| 19 | Capital Expenditures | \$56,000 | \$44,000 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,839,935</u> | <u>\$5,905,399</u> |
| 22 | Maine Coastal Program Z150 | | |
| 23 | Initiative: BASELINE BUDGET | | |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 27 | Personal Services | \$389,083 | \$394,217 |
| 28 | All Other | \$1,091,329 | \$1,091,329 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,480,412</u> | <u>\$1,485,546</u> |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | All Other | \$150,500 | \$150,500 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$150,500</u> | <u>\$150,500</u> |
| 36 | Maine Coastal Program Z150 | | |
| 37 | Initiative: Transfers one vacant Senior Planner position from the Municipal Planning | | |
| 38 | Assistance program to the Maine Coastal Program within the same fund. | | |

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

Maine Coastal Program Z150

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

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

Maine Coastal Program Z150

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

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

Maine Coastal Program Z150

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

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

1 **MAINE COASTAL PROGRAM Z150**

2 **PROGRAM SUMMARY**

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| 4 FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| 5 POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 6 Personal Services | \$0 | \$0 |
| 7 All Other | \$0 | \$0 |
| 8 | | |
| 9 FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

10

| 11 OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| 12 All Other | \$0 | \$0 |
| 13 | | |
| 14 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

15 **Maine Conservation Corps Z149**

16 Initiative: BASELINE BUDGET

17

| 18 GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------------|-----------------|
| 19 POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 20 Personal Services | \$84,552 | \$86,852 |
| 21 All Other | \$3,096 | \$3,096 |
| 22 | | |
| 23 GENERAL FUND TOTAL | <u>\$87,648</u> | <u>\$89,948</u> |

24

| 25 FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|-------------------------------------|------------------|------------------|
| 26 POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 27 Personal Services | \$62,795 | \$65,823 |
| 28 All Other | \$392,412 | \$392,412 |
| 29 | | |
| 30 FEDERAL EXPENDITURES FUND TOTAL | <u>\$455,207</u> | <u>\$458,235</u> |

31

| 32 OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|---------------------------------------|------------------|------------------|
| 33 POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 34 Personal Services | \$137,232 | \$141,049 |
| 35 All Other | \$672,938 | \$672,938 |
| 36 | | |
| 37 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$810,170</u> | <u>\$813,987</u> |

38 **MAINE CONSERVATION CORPS Z149**

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PROGRAM SUMMARY

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

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

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$137,232 | \$141,049 |
| All Other | \$672,938 | \$672,938 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$810,170 | \$813,987 |

Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

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

MAINE FARMS FOR THE FUTURE PROGRAM 0925

PROGRAM SUMMARY

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

Maine Land Use Planning Commission Z236

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 21,000 | 21,000 |
| 5 | Personal Services | \$1,783,945 | \$1,827,826 |
| 6 | All Other | \$130,926 | \$130,926 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$1,914,871</u> | <u>\$1,958,752</u> |

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|----|------------------------------------|------------------|------------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | Personal Services | \$2,310 | \$2,310 |
| 12 | All Other | \$308,178 | \$308,178 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$310,488</u> | <u>\$310,488</u> |

15 **Maine Land Use Planning Commission Z236**

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

17

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|----|---------------------|----------------|----------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$1,318 | \$2,068 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$1,318</u> | <u>\$2,068</u> |

22 **Maine Land Use Planning Commission Z236**

23 Initiative: Reduces funding to align allocation with anticipated resources.

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|----|------------------------------------|--------------------|--------------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | All Other | (\$200,000) | (\$200,000) |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$200,000)</u> | <u>(\$200,000)</u> |

29 **MAINE LAND USE PLANNING COMMISSION Z236**

30 **PROGRAM SUMMARY**

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| | | | |
|----|-------------------------------|--------------------|--------------------|
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 21,000 | 21,000 |
| 34 | Personal Services | \$1,783,945 | \$1,827,826 |
| 35 | All Other | \$132,244 | \$132,994 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$1,916,189</u> | <u>\$1,960,820</u> |

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|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$2,310 | \$2,310 |
| All Other | \$108,178 | \$108,178 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$110,488 | \$110,488 |

Maine Mosquito Management Fund Z180

Initiative: BASELINE BUDGET

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

Maine Mosquito Management Fund Z180

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

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

MAINE MOSQUITO MANAGEMENT FUND Z180

PROGRAM SUMMARY

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

Maine State Parks Development Fund Z342

Initiative: BASELINE BUDGET

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

| | | | |
|----|--|---------------------|---------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,221,260</u> | <u>\$1,230,413</u> |
| 3 | MAINE STATE PARKS DEVELOPMENT FUND Z342 | | |
| 4 | PROGRAM SUMMARY | | |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 8 | POSITIONS - FTE COUNT | 4.019 | 4.019 |
| 9 | Personal Services | \$320,308 | \$329,461 |
| 10 | All Other | \$900,952 | \$900,952 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,221,260</u> | <u>\$1,230,413</u> |
| 13 | Maine State Parks Program Z746 | | |
| 14 | Initiative: BASELINE BUDGET | | |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$754,932 | \$754,932 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$754,932</u> | <u>\$754,932</u> |
| 20 | MAINE STATE PARKS PROGRAM Z746 | | |
| 21 | PROGRAM SUMMARY | | |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$754,932 | \$754,932 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$754,932</u> | <u>\$754,932</u> |
| 27 | Milk Commission 0188 | | |
| 28 | Initiative: BASELINE BUDGET | | |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 32 | Personal Services | \$192,434 | \$195,677 |
| 33 | All Other | \$11,934,708 | \$11,934,708 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$12,127,142</u> | <u>\$12,130,385</u> |
| 36 | Milk Commission 0188 | | |

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

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| | | | |
|---|------------------------------------|--------------------|--------------------|
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | All Other | \$3,808,260 | \$3,826,618 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,808,260</u> | <u>\$3,826,618</u> |

8 **Milk Commission 0188**

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

10

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | (\$3,313,807) | (\$3,313,807) |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$3,313,807)</u> | <u>(\$3,313,807)</u> |

15 **MILK COMMISSION 0188**

16 **PROGRAM SUMMARY**

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|----|------------------------------------|---------------------|---------------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 20 | Personal Services | \$192,434 | \$195,677 |
| 21 | All Other | \$12,429,161 | \$12,447,519 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$12,621,595</u> | <u>\$12,643,196</u> |

24 **Municipal Planning Assistance Z161**

25 Initiative: BASELINE BUDGET

26

| | | | |
|----|---------------------|------------------|------------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$159,549 | \$159,549 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$159,549</u> | <u>\$159,549</u> |

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| | | | |
|----|----------------------------------|------------------|------------------|
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 34 | Personal Services | \$266,754 | \$272,519 |
| 35 | All Other | \$432,678 | \$432,678 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$699,432</u> | <u>\$705,197</u> |

1 **Municipal Planning Assistance Z161**

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

4

| 5 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|----------------------------------|-------------------|-------------------|
| 6 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 7 | Personal Services | (\$81,757) | (\$85,655) |
| 8 | All Other | (\$4,500) | (\$4,700) |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$86,257)</u> | <u>(\$90,355)</u> |

11 **Municipal Planning Assistance Z161**

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

15

| 16 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|----------------------------------|-------------------|-------------------|
| 17 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 18 | Personal Services | (\$90,491) | (\$91,351) |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$90,491)</u> | <u>(\$91,351)</u> |

21 **MUNICIPAL PLANNING ASSISTANCE Z161**

22 **PROGRAM SUMMARY**

23

| 24 | GENERAL FUND | 2017-18 | 2018-19 |
|----|---------------------|------------------|------------------|
| 25 | All Other | \$159,549 | \$159,549 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$159,549</u> | <u>\$159,549</u> |

28

| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|----------------------------------|------------------|------------------|
| 30 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 31 | Personal Services | \$94,506 | \$95,513 |
| 32 | All Other | \$428,178 | \$427,978 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$522,684</u> | <u>\$523,491</u> |

35 **Natural Areas Program Z821**

36 Initiative: BASELINE BUDGET

37

| | | | |
|----|------------------------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$111,102 | \$111,901 |
| 4 | All Other | \$16,242 | \$16,242 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$127,344</u> | <u>\$128,143</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | Personal Services | \$205,683 | \$210,253 |
| 10 | All Other | \$138,893 | \$138,893 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$344,576</u> | <u>\$349,146</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 16 | Personal Services | \$336,137 | \$344,327 |
| 17 | All Other | \$206,977 | \$206,977 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$543,114</u> | <u>\$551,304</u> |
| 20 | NATURAL AREAS PROGRAM Z821 | | |
| 21 | PROGRAM SUMMARY | | |
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 25 | Personal Services | \$111,102 | \$111,901 |
| 26 | All Other | \$16,242 | \$16,242 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$127,344</u> | <u>\$128,143</u> |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 31 | Personal Services | \$205,683 | \$210,253 |
| 32 | All Other | \$138,893 | \$138,893 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$344,576</u> | <u>\$349,146</u> |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 37 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 38 | Personal Services | \$336,137 | \$344,327 |

| | | | |
|----|---|--------------------|--------------------|
| 1 | All Other | \$206,977 | \$206,977 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$543,114</u> | <u>\$551,304</u> |
| 4 | Office of the Commissioner 0401 | | |
| 5 | Initiative: BASELINE BUDGET | | |
| 6 | | | |
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 9 | Personal Services | \$635,997 | \$644,563 |
| 10 | All Other | \$2,366,815 | \$2,366,815 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$3,002,812</u> | <u>\$3,011,378</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 16 | Personal Services | \$1,072,293 | \$1,103,467 |
| 17 | All Other | \$1,713,451 | \$1,713,451 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,785,744</u> | <u>\$2,816,918</u> |
| 20 | Office of the Commissioner 0401 | | |
| 21 | Initiative: Provides funding for the increase in costs in legal services provided by the | | |
| 22 | Department of the Attorney General. | | |
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$0 | \$22,881 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$22,881</u> |
| 28 | Office of the Commissioner 0401 | | |
| 29 | Initiative: Provides funding for the Department of Administrative and Financial Services, | | |
| 30 | Office of Information Technology for the use of the Department of Public Safety's State | | |
| 31 | Police records management system. | | |
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | All Other | \$0 | \$41,645 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$41,645</u> |
| 37 | | | |

| | | | |
|---|--|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$0 | \$7,918 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$7,918</u> |

5 **Office of the Commissioner 0401**

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

| | | | |
|----|--|-------------------|--------------------|
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 14 | Personal Services | (\$97,913) | (\$102,708) |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$97,913)</u> | <u>(\$102,708)</u> |

17 **OFFICE OF THE COMMISSIONER 0401**

18 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 22 | Personal Services | \$635,997 | \$644,563 |
| 23 | All Other | \$2,366,815 | \$2,431,341 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$3,002,812</u> | <u>\$3,075,904</u> |

| | | | |
|----|--|--------------------|--------------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 29 | Personal Services | \$974,380 | \$1,000,759 |
| 30 | All Other | \$1,713,451 | \$1,721,369 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,687,831</u> | <u>\$2,722,128</u> |

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

34 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 37 | POSITIONS - LEGISLATIVE COUNT | 7.500 | 7.500 |
| 38 | POSITIONS - FTE COUNT | 3.155 | 3.155 |

| | | | |
|---|-----------------------------------|--------------------|--------------------|
| 1 | Personal Services | \$723,431 | \$732,443 |
| 2 | All Other | \$5,703,686 | \$5,703,686 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,427,117</u> | <u>\$6,436,129</u> |

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

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 7.500 | 7.500 |
| 10 | POSITIONS - FTE COUNT | 3.155 | 3.155 |
| 11 | Personal Services | \$723,431 | \$732,443 |
| 12 | All Other | \$5,703,686 | \$5,703,686 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,427,117</u> | <u>\$6,436,129</u> |

15 **Parks - General Operations Z221**

16 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 45.000 | 45.000 |
| 20 | POSITIONS - FTE COUNT | 78.735 | 78.735 |
| 21 | Personal Services | \$7,209,744 | \$7,375,882 |
| 22 | All Other | \$681,933 | \$681,933 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$7,891,677</u> | <u>\$8,057,815</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | Personal Services | \$50,931 | \$51,370 |
| 28 | All Other | \$1,971,828 | \$1,971,828 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,022,759</u> | <u>\$2,023,198</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | POSITIONS - FTE COUNT | 0.923 | 0.923 |
| 34 | Personal Services | \$56,027 | \$58,377 |
| 35 | All Other | \$554,208 | \$554,208 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$610,235</u> | <u>\$612,585</u> |

38 **Parks - General Operations Z221**

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

3

| | | | |
|---|------------------------------------|----------------|----------------|
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | All Other | \$25,000 | \$25,000 |
| 6 | Capital Expenditures | \$60,000 | \$60,000 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$85,000 | \$85,000 |

9 **Parks - General Operations Z221**

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

13

| | | | |
|----|------------------------------------|----------------|----------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | All Other | \$30,000 | \$30,000 |
| 16 | Capital Expenditures | \$50,000 | \$50,000 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$80,000 | \$80,000 |

19 **Parks - General Operations Z221**

20 Initiative: Eliminates one vacant Historic Site Specialist position.

21

| | | | |
|----|-------------------------------|----------------|----------------|
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 24 | Personal Services | (\$81,757) | (\$85,655) |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | (\$81,757) | (\$85,655) |

27 **Parks - General Operations Z221**

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

30

| | | | |
|----|---------------------|----------------|----------------|
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$64,000 | \$64,000 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | \$64,000 | \$64,000 |

35 **Parks - General Operations Z221**

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

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

Parks - General Operations Z221

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

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

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

Parks - General Operations Z221

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

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

Parks - General Operations Z221

Initiative: Reduces funding to align allocation with anticipated resources.

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

| | | | |
|----|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | (\$100,000) | (\$100,000) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$100,000)</u> | <u>(\$100,000)</u> |
| 5 | Parks - General Operations Z221 | | |
| 6 | Initiative: Provides funding for fire suppression equipment. | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | Capital Expenditures | \$50,000 | \$50,000 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |
| 12 | PARKS - GENERAL OPERATIONS Z221 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 44.000 | 44.000 |
| 17 | POSITIONS - FTE COUNT | 78.735 | 78.735 |
| 18 | Personal Services | \$7,097,546 | \$7,259,524 |
| 19 | All Other | \$872,283 | \$874,578 |
| 20 | Capital Expenditures | \$50,000 | \$50,000 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$8,019,829</u> | <u>\$8,184,102</u> |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | Personal Services | \$81,372 | \$82,073 |
| 26 | All Other | \$1,772,978 | \$1,772,989 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,854,350</u> | <u>\$1,855,062</u> |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - FTE COUNT | 0.923 | 0.923 |
| 32 | Personal Services | \$56,027 | \$58,377 |
| 33 | All Other | \$509,208 | \$509,208 |
| 34 | Capital Expenditures | \$110,000 | \$110,000 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$675,235</u> | <u>\$677,585</u> |
| 37 | Pesticides Control - Board of 0287 | | |
| 38 | Initiative: BASELINE BUDGET | | |

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

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| POSITIONS - FTE COUNT | 1.893 | 1.893 |
| Personal Services | \$1,301,695 | \$1,326,758 |
| All Other | \$369,537 | \$369,537 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,671,232 | \$1,696,295 |

Pesticides Control - Board of 0287

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

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

Pesticides Control - Board of 0287

Initiative: Provides funding for contracts for temporary services.

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

Pesticides Control - Board of 0287

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

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$500 | \$500 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

5 **PESTICIDES CONTROL - BOARD OF 0287**

6 **PROGRAM SUMMARY**

| | | | |
|----|----------------------------------|----------------|----------------|
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 10 | POSITIONS - FTE COUNT | 2.018 | 2.018 |
| 11 | Personal Services | \$226,556 | \$234,081 |
| 12 | All Other | \$211,630 | \$211,630 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | \$438,186 | \$445,711 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| 18 | POSITIONS - FTE COUNT | 1.893 | 1.893 |
| 19 | Personal Services | \$1,301,695 | \$1,326,758 |
| 20 | All Other | \$438,576 | \$438,576 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,740,271 | \$1,765,334 |

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

24 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | All Other | \$74,676 | \$74,676 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | \$74,676 | \$74,676 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | All Other | (\$74,676) | (\$74,676) |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | (\$74,676) | (\$74,676) |

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

| | | | |
|---|---------------------|----------------|----------------|
| 3 | | | |
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$0 | \$0 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

8 **Rural Rehabilitation 0894**

9 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | \$16,316 | \$16,316 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$16,316</u> | <u>\$16,316</u> |

15 **Rural Rehabilitation 0894**

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

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | (\$16,316) | (\$16,316) |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$16,316)</u> | <u>(\$16,316)</u> |

24 **RURAL REHABILITATION 0894**

25 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | All Other | \$0 | \$0 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|--------------------------------------|----------------|----------------|
| 31 | | | |
| 32 | AGRICULTURE, CONSERVATION AND | | |
| 33 | FORESTRY, DEPARTMENT OF | | |
| 34 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 35 | | | |
| 36 | GENERAL FUND | \$32,870,384 | \$33,298,190 |

| | | | |
|---|-------------------------------------|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | \$12,771,412 | \$12,899,387 |
| 2 | OTHER SPECIAL REVENUE FUNDS | \$52,434,846 | \$52,807,270 |
| 3 | FEDERAL BLOCK GRANT FUND | \$600,000 | \$600,000 |
| 4 | | | |
| 5 | DEPARTMENT TOTAL - ALL FUNDS | \$98,676,642 | \$99,604,847 |

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

8 **ARTS COMMISSION, MAINE**

9 **Arts - Administration 0178**

10 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 14 | Personal Services | \$600,088 | \$609,167 |
| 15 | All Other | \$318,661 | \$318,661 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | \$918,749 | \$927,828 |

18 **Arts - Administration 0178**

19 Initiative: Provides funding for an increase in technology costs.

| | | | |
|----|---------------------------|-----------------|-----------------|
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$16,993 | \$18,922 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$16,993 | \$18,922 |

25 **Arts - Administration 0178**

26 Initiative: Provides funding to continue the agency's strategic cultural plan, as approved
 27 by the Governor and adopted by the Maine Arts Commission in the fall of 2015, by
 28 providing for implementation of the results.

| | | | |
|----|---------------------------|----------------|------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$7,600 | \$184,731 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | \$7,600 | \$184,731 |

34 **ARTS - ADMINISTRATION 0178**

35 **PROGRAM SUMMARY**

36

| | | | |
|----|---|------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 3 | Personal Services | \$600,088 | \$609,167 |
| 4 | All Other | \$343,254 | \$522,314 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$943,342</u> | <u>\$1,131,481</u> |
| 7 | Arts - General Grants Program 0177 | | |
| 8 | Initiative: BASELINE BUDGET | | |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$357,051 | \$357,051 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$357,051</u> | <u>\$357,051</u> |
| 14 | ARTS - GENERAL GRANTS PROGRAM 0177 | | |
| 15 | PROGRAM SUMMARY | | |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$357,051 | \$357,051 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$357,051</u> | <u>\$357,051</u> |
| 21 | Arts - Sponsored Program 0176 | | |
| 22 | Initiative: BASELINE BUDGET | | |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 26 | Personal Services | \$355,471 | \$360,933 |
| 27 | All Other | \$297,181 | \$297,181 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$652,652</u> | <u>\$658,114</u> |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | \$102,168 | \$102,168 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$102,168</u> | <u>\$102,168</u> |
| 35 | ARTS - SPONSORED PROGRAM 0176 | | |
| 36 | PROGRAM SUMMARY | | |

| | | | |
|----|--|----------------------------------|--------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 4 | Personal Services | \$355,471 | \$360,933 |
| 5 | All Other | \$297,181 | \$297,181 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$652,652</u> | <u>\$658,114</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | \$102,168 | \$102,168 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$102,168</u> | <u>\$102,168</u> |
| 13 | | | |
| 14 | ARTS COMMISSION, MAINE | | |
| 15 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 16 | | | |
| 17 | GENERAL FUND | \$943,342 | \$1,131,481 |
| 18 | FEDERAL EXPENDITURES FUND | \$1,009,703 | \$1,015,165 |
| 19 | OTHER SPECIAL REVENUE FUNDS | \$102,168 | \$102,168 |
| 20 | | | |
| 21 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$2,055,213</u> | <u>\$2,248,814</u> |
| 22 | Sec. A-4. Appropriations and allocations. | The following appropriations and | |
| 23 | | allocations are made. | |
| 24 | ATTORNEY GENERAL, DEPARTMENT OF THE | | |
| 25 | Administration - Attorney General 0310 | | |
| 26 | Initiative: BASELINE BUDGET | | |
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 60.000 | 60.000 |
| 30 | Personal Services | \$6,479,080 | \$6,711,366 |
| 31 | All Other | \$681,766 | \$681,766 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$7,160,846</u> | <u>\$7,393,132</u> |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 37 | Personal Services | \$977,695 | \$1,011,421 |
| 38 | All Other | \$253,691 | \$253,691 |
| 39 | | <u></u> | <u></u> |

| | | | |
|----|--|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND TOTAL | \$1,231,386 | \$1,265,112 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 46,500 | 46,500 |
| 5 | Personal Services | \$5,948,269 | \$6,211,571 |
| 6 | All Other | \$917,610 | \$917,634 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,865,879</u> | <u>\$7,129,205</u> |
| 9 | Administration - Attorney General 0310 | | |
| 10 | Initiative: Provides funding for Department of Administrative and Financial Services, | | |
| 11 | Office of Information Technology rate increases and computer replacements. | | |
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$7,215 | \$3,815 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$7,215</u> | <u>\$3,815</u> |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$5,712 | \$5,712 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,712</u> | <u>\$5,712</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$7,329 | \$4,781 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,329</u> | <u>\$4,781</u> |
| 27 | Administration - Attorney General 0310 | | |
| 28 | Initiative: Transfers All Other to Personal Services to allocate grant-related personnel | | |
| 29 | costs. | | |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | Personal Services | \$250,827 | \$263,368 |
| 33 | All Other | (\$250,827) | (\$263,368) |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 36 | Administration - Attorney General 0310 | | |

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

3

| | | | |
|---|----------------------|----------------|----------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$3,900 | \$7,100 |
| 6 | Capital Expenditures | \$40,000 | \$80,000 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | \$43,900 | \$87,100 |

9 **Administration - Attorney General 0310**

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

12

| | | | |
|----|---------------------|----------------|----------------|
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | Personal Services | \$6,720 | \$7,140 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | \$6,720 | \$7,140 |

17 **Administration - Attorney General 0310**

18 Initiative: Establishes one Secretary Legal position dedicated to consumer protection and
 19 provides funding for related All Other costs.

20

| | | | |
|----|------------------------------------|----------------|----------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 23 | Personal Services | \$61,072 | \$64,236 |
| 24 | All Other | \$6,504 | \$5,045 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$67,576 | \$69,281 |

27 **Administration - Attorney General 0310**

28 Initiative: Provides funding to increase the hours of one Research Assistant MSEA - B
 29 position from 30 hours to 80 hours biweekly and transfers the position from the General
 30 Fund to Other Special Revenue Funds within the same program.

31

| | | | |
|----|-------------------------------|----------------|----------------|
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| 34 | Personal Services | (\$24,821) | (\$24,858) |
| 35 | All Other | (\$3,102) | (\$3,103) |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | (\$27,923) | (\$27,961) |

38

| | | | |
|----|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$65,655 | \$65,756 |
| 4 | All Other | \$5,108 | \$5,176 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$70,763</u> | <u>\$70,932</u> |
| 7 | Administration - Attorney General 0310 | | |
| 8 | Initiative: Establishes one Research Assistant MSEA - B position dedicated to consumer | | |
| 9 | protection and provides funding for related All Other costs. | | |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$102,444 | \$107,307 |
| 14 | All Other | \$15,291 | \$13,362 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$117,735</u> | <u>\$120,669</u> |
| 17 | ADMINISTRATION - ATTORNEY GENERAL 0310 | | |
| 18 | PROGRAM SUMMARY | | |
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 59.500 | 59.500 |
| 22 | Personal Services | \$6,460,979 | \$6,693,648 |
| 23 | All Other | \$689,779 | \$689,578 |
| 24 | Capital Expenditures | \$40,000 | \$80,000 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$7,190,758</u> | <u>\$7,463,226</u> |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 30 | Personal Services | \$977,695 | \$1,011,421 |
| 31 | All Other | \$259,403 | \$259,403 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,237,098</u> | <u>\$1,270,824</u> |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 49.500 | 49.500 |
| 37 | Personal Services | \$6,428,267 | \$6,712,238 |
| 38 | All Other | \$701,015 | \$682,630 |
| 39 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,129,282 | \$7,394,868 |
| 2 | Chief Medical Examiner - Office of 0412 | | |
| 3 | Initiative: BASELINE BUDGET | | |
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 7 | Personal Services | \$1,287,233 | \$1,323,839 |
| 8 | All Other | \$613,461 | \$613,461 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$1,900,694</u> | <u>\$1,937,300</u> |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 14 | Personal Services | \$21,279 | \$22,245 |
| 15 | All Other | \$189,803 | \$189,803 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$211,082</u> | <u>\$212,048</u> |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | All Other | \$14,993 | \$14,993 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$14,993</u> | <u>\$14,993</u> |
| 23 | Chief Medical Examiner - Office of 0412 | | |
| 24 | Initiative: Provides funding to bring allocation in line with current revenue projections. | | |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$49,900 | \$49,900 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$49,900</u> | <u>\$49,900</u> |
| 30 | Chief Medical Examiner - Office of 0412 | | |
| 31 | Initiative: Provides funding for toxicology screenings related to autopsies performed by | | |
| 32 | the pathologists in the Office of the Chief Medical Examiner. | | |
| 33 | | | |

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$150,000 | \$150,000 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$150,000 | \$150,000 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$35,000 | \$35,000 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$35,000 | \$35,000 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 15 | | | |
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$69,000 | \$69,000 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | \$69,000 | \$69,000 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$6,000 | \$6,000 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | \$6,000 | \$6,000 |

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

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

32
33
34

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$11,000 | \$11,000 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$11,000 | \$11,000 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | Personal Services | \$72,134 | \$75,680 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$72,134 | \$75,680 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | Personal Services | \$19,843 | \$30,430 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$19,843 | \$30,430 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | Personal Services | \$11,754 | \$12,285 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | \$11,754 | \$12,285 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | Personal Services | \$12,683 | \$12,990 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | \$12,683 | \$12,990 |

1 **CHIEF MEDICAL EXAMINER - OFFICE OF 0412**
 2 **PROGRAM SUMMARY**

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 3 | | | |
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 6 | Personal Services | \$1,403,647 | \$1,455,224 |
| 7 | All Other | \$884,461 | \$884,461 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$2,288,108</u> | <u>\$2,339,685</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 13 | Personal Services | \$21,279 | \$22,245 |
| 14 | All Other | \$189,803 | \$189,803 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$211,082</u> | <u>\$212,048</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | \$64,893 | \$64,893 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$64,893</u> | <u>\$64,893</u> |

22 **Civil Rights 0039**

23 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 27 | Personal Services | \$179,396 | \$184,748 |
| 28 | All Other | \$94,698 | \$94,698 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$274,094</u> | <u>\$279,446</u> |

31 **Civil Rights 0039**

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

| | | | |
|----|---------------------|----------------|----------------|
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | All Other | \$1,224 | \$1,224 |
| 37 | | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND TOTAL | \$1,224 | \$1,224 |
| 2 | CIVIL RIGHTS 0039 | | |
| 3 | PROGRAM SUMMARY | | |
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 7 | Personal Services | \$179,396 | \$184,748 |
| 8 | All Other | \$95,922 | \$95,922 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$275,318</u> | <u>\$280,670</u> |
| 11 | District Attorneys Salaries 0409 | | |
| 12 | Initiative: BASELINE BUDGET | | |
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 93.500 | 93.500 |
| 16 | Personal Services | \$11,213,673 | \$11,701,029 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$11,213,673</u> | <u>\$11,701,029</u> |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 22 | Personal Services | \$90,659 | \$94,915 |
| 23 | All Other | \$8,244 | \$8,244 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$98,903</u> | <u>\$103,159</u> |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| 29 | Personal Services | \$120,280 | \$125,792 |
| 30 | All Other | \$11,157 | \$11,157 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$131,437</u> | <u>\$136,949</u> |
| 33 | District Attorneys Salaries 0409 | | |
| 34 | Initiative: Provides funding to restore Personal Services related to the reduction for | | |
| 35 | attrition savings in the District Attorneys Salaries program. | | |
| 36 | | | |

| | | | |
|----|------------------------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$164,178 | \$171,227 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$164,178</u> | <u>\$171,227</u> |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 7 | Personal Services | \$923 | \$965 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$923</u> | <u>\$965</u> |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | Personal Services | \$1,501 | \$1,569 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,501</u> | <u>\$1,569</u> |

15 **District Attorneys Salaries 0409**

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

| | | | |
|----|----------------------------------|------------------|------------------|
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 23 | Personal Services | \$491,210 | \$518,782 |
| 24 | All Other | \$52,863 | \$46,961 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$544,073</u> | <u>\$565,743</u> |

27 **DISTRICT ATTORNEYS SALARIES 0409**

28 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 93.500 | 93.500 |
| 32 | Personal Services | \$11,377,851 | \$11,872,256 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$11,377,851</u> | <u>\$11,872,256</u> |

35

| | | | |
|----|-------------------------------------|------------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 3 | Personal Services | \$582,792 | \$614,662 |
| 4 | All Other | \$61,107 | \$55,205 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$643,899</u> | <u>\$669,867</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| 10 | Personal Services | \$121,781 | \$127,361 |
| 11 | All Other | \$11,157 | \$11,157 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$132,938</u> | <u>\$138,518</u> |
| 14 | FHM - Attorney General 0947 | | |
| 15 | Initiative: BASELINE BUDGET | | |
| 16 | | | |
| 17 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 19 | Personal Services | \$121,765 | \$127,517 |
| 20 | All Other | \$19,628 | \$19,628 |
| 21 | | | |
| 22 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$141,393</u> | <u>\$147,145</u> |
| 23 | FHM - ATTORNEY GENERAL 0947 | | |
| 24 | PROGRAM SUMMARY | | |
| 25 | | | |
| 26 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 28 | Personal Services | \$121,765 | \$127,517 |
| 29 | All Other | \$19,628 | \$19,628 |
| 30 | | | |
| 31 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$141,393</u> | <u>\$147,145</u> |
| 32 | Human Services Division 0696 | | |
| 33 | Initiative: BASELINE BUDGET | | |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 71.000 | 71.000 |
| 37 | Personal Services | \$7,389,913 | \$7,716,929 |
| 38 | All Other | \$1,041,441 | \$1,041,441 |

1
2 OTHER SPECIAL REVENUE FUNDS TOTAL \$8,431,354 \$8,758,370

3 **Human Services Division 0696**

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

6
7 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
8 POSITIONS - LEGISLATIVE COUNT 0.500 0.500
9 Personal Services \$50,027 \$52,376
10 All Other \$3,058 \$3,116
11
12 OTHER SPECIAL REVENUE FUNDS TOTAL \$53,085 \$55,492

13 **Human Services Division 0696**

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

16
17 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
18 All Other \$48,156 \$95,288
19
20 OTHER SPECIAL REVENUE FUNDS TOTAL \$48,156 \$95,288

21 **Human Services Division 0696**

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

24
25 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
26 All Other \$153,690 \$153,690
27
28 OTHER SPECIAL REVENUE FUNDS TOTAL \$153,690 \$153,690

29 **Human Services Division 0696**

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

33
34 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
35 POSITIONS - LEGISLATIVE COUNT 2.000 2.000
36 Personal Services \$177,061 \$185,620

| | | | |
|---|-----------------------------------|------------------|------------------|
| 1 | All Other | \$15,431 | \$12,058 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$192,492</u> | <u>\$197,678</u> |

4 **Human Services Division 0696**

5 Initiative: Provides funding for the reorganization of one Secretary Legal position to a
 6 Secretary Associate Legal position dedicated to child support, child protection and health
 7 and human services divisions and related All Other costs.

| | | | |
|----|------------------------------------|----------------|----------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | Personal Services | \$2,360 | \$4,755 |
| 11 | All Other | \$112 | \$166 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,472</u> | <u>\$4,921</u> |

14 **Human Services Division 0696**

15 Initiative: Continues one Research Assistant MSEA - B - Victim Witness Advocate
 16 position previously authorized by Financial Order 003860 F7 dedicated to assisting
 17 victims of violent crime and provides funding for related All Other costs.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 21 | Personal Services | \$77,995 | \$81,441 |
| 22 | All Other | \$16,628 | \$16,728 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$94,623</u> | <u>\$98,169</u> |

25 **HUMAN SERVICES DIVISION 0696**

26 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 74.500 | 74.500 |
| 30 | Personal Services | \$7,697,356 | \$8,041,121 |
| 31 | All Other | \$1,278,516 | \$1,322,487 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,975,872</u> | <u>\$9,363,608</u> |

34 **Victims' Compensation Board 0711**

35 Initiative: BASELINE BUDGET

36

| | | | |
|----|---|----------------------------|----------------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$225,549 | \$225,549 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$225,549</u> | <u>\$225,549</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 8 | Personal Services | \$224,963 | \$233,324 |
| 9 | All Other | \$599,418 | \$599,418 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$824,381</u> | <u>\$832,742</u> |
| 12 | VICTIMS' COMPENSATION BOARD 0711 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$225,549 | \$225,549 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$225,549</u> | <u>\$225,549</u> |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 22 | Personal Services | \$224,963 | \$233,324 |
| 23 | All Other | \$599,418 | \$599,418 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$824,381</u> | <u>\$832,742</u> |
| 26 | | | |
| 27 | ATTORNEY GENERAL, DEPARTMENT OF | | |
| 28 | THE | | |
| 29 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 30 | | | |
| 31 | GENERAL FUND | \$21,132,035 | \$21,955,837 |
| 32 | FEDERAL EXPENDITURES FUND | \$2,317,628 | \$2,378,288 |
| 33 | FUND FOR A HEALTHY MAINE | \$141,393 | \$147,145 |
| 34 | OTHER SPECIAL REVENUE FUNDS | \$17,127,366 | \$17,794,629 |
| 35 | | | |
| 36 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$40,718,422</u> | <u>\$42,275,899</u> |

37 **Sec. A-5. Appropriations and allocations.** The following appropriations and
 38 allocations are made.

39 **AUDITOR, OFFICE OF THE STATE**

1 **Audit - Departmental Bureau 0067**

2 Initiative: BASELINE BUDGET

3

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 6 | Personal Services | \$1,621,677 | \$1,657,628 |
| 7 | All Other | \$32,049 | \$32,049 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$1,653,726</u> | <u>\$1,689,677</u> |

10

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| 13 | Personal Services | \$1,925,713 | \$1,974,496 |
| 14 | All Other | \$226,215 | \$226,215 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,151,928</u> | <u>\$2,200,711</u> |

17 **Audit - Departmental Bureau 0067**

18 Initiative: Provides funding to align allocations with projected available resources to be
 19 used for staff training purposes.

20

| | | | |
|----|------------------------------------|----------------|----------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | All Other | \$500 | \$500 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

25 **Audit - Departmental Bureau 0067**

26 Initiative: Reallocates the cost of one Office Associate II position from 100% Audit -
 27 Unorganized Territory program, Other Special Revenue Funds to 50% Audit -
 28 Unorganized Territory program, Other Special Revenue Funds and 50% Audit -
 29 Departmental Bureau program, General Fund.

30

| | | | |
|----|---------------------|-----------------|-----------------|
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | Personal Services | \$30,413 | \$31,996 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$30,413</u> | <u>\$31,996</u> |

35 **Audit - Departmental Bureau 0067**

36 Initiative: Provides funding for the incremental cost to the Office of the State Auditor to
 37 fully utilize the services of the Department of Administrative and Financial Services,
 38 Office of Information Technology.

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$20,123 | \$20,629 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$20,123</u> | <u>\$20,629</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$26,786 | \$27,482 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$26,786</u> | <u>\$27,482</u> |
| 11 | AUDIT - DEPARTMENTAL BUREAU 0067 | | |
| 12 | PROGRAM SUMMARY | | |
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 16 | Personal Services | \$1,652,090 | \$1,689,624 |
| 17 | All Other | \$52,172 | \$52,678 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$1,704,262</u> | <u>\$1,742,302</u> |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| 23 | Personal Services | \$1,925,713 | \$1,974,496 |
| 24 | All Other | \$253,501 | \$254,197 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,179,214</u> | <u>\$2,228,693</u> |
| 27 | Audit - Unorganized Territory 0075 | | |
| 28 | Initiative: BASELINE BUDGET | | |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 32 | Personal Services | \$174,847 | \$178,688 |
| 33 | All Other | \$78,821 | \$78,821 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$253,668</u> | <u>\$257,509</u> |
| 36 | Audit - Unorganized Territory 0075 | | |
| 37 | Initiative: Reallocates the cost of one Office Associate II position from 100% Audit - | | |
| 38 | Unorganized Territory program, Other Special Revenue Funds to 50% Audit - | | |

1 Unorganized Territory program, Other Special Revenue Funds and 50% Audit -
 2 Departmental Bureau program, General Fund.

3

| | | | |
|---|------------------------------------|-------------------|-------------------|
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | Personal Services | (\$30,413) | (\$31,996) |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$30,413)</u> | <u>(\$31,996)</u> |

8 **Audit - Unorganized Territory 0075**

9 Initiative: Provides funding for increased payments to the PassamaquoddyTribe for
 10 municipal services resulting from an increase in assessed valuations for the unorganized
 11 territory.

12

| | | | |
|----|------------------------------------|----------------|----------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$269 | \$527 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$269</u> | <u>\$527</u> |

17 **Audit - Unorganized Territory 0075**

18 Initiative: Provides funding for the incremental cost to the Office of the State Auditor to
 19 fully utilize the services of the Department of Administrative and Financial Services,
 20 Office of Information Technology.

21

| | | | |
|----|------------------------------------|----------------|----------------|
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | \$1,986 | \$2,037 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,986</u> | <u>\$2,037</u> |

26 **AUDIT - UNORGANIZED TERRITORY 0075**

27 **PROGRAM SUMMARY**

28

| | | | |
|----|------------------------------------|------------------|------------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 31 | Personal Services | \$144,434 | \$146,692 |
| 32 | All Other | \$81,076 | \$81,385 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$225,510</u> | <u>\$228,077</u> |

35

| | | | |
|---|-------------------------------------|---------------------------|---------------------------|
| 1 | AUDITOR, OFFICE OF THE STATE | | |
| 2 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 3 | | | |
| 4 | GENERAL FUND | \$1,704,262 | \$1,742,302 |
| 5 | OTHER SPECIAL REVENUE FUNDS | \$2,404,724 | \$2,456,770 |
| 6 | | | |
| 7 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$4,108,986</u> | <u>\$4,199,072</u> |

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

10 **BAXTER STATE PARK AUTHORITY**

11 **Baxter State Park Authority 0253**

12 Initiative: BASELINE BUDGET

| | | | |
|----|--|---------------------------|---------------------------|
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| 16 | POSITIONS - FTE COUNT | 18.809 | 18.809 |
| 17 | Personal Services | \$2,630,548 | \$2,709,828 |
| 18 | All Other | \$1,051,233 | \$1,051,233 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,681,781</u> | <u>\$3,761,061</u> |

21 **Baxter State Park Authority 0253**

22 Initiative: Provides funding for the approved reorganization of 6 Baxter Park Gatehouse
 23 Attendant positions to Baxter State Park Customer Representative positions and 4 Office
 24 Assistant II positions to Baxter State Park Customer Representative positions.

| | | | |
|----|--|------------------------|------------------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | Personal Services | \$13,503 | \$15,825 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$13,503</u> | <u>\$15,825</u> |

30 **Baxter State Park Authority 0253**

31 Initiative: Provides funding to increase the hours of one Secretary position from 40 hours
 32 to 60 hours biweekly.

| | | | |
|----|--|------------------------|------------------------|
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 36 | Personal Services | \$11,569 | \$12,114 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,569</u> | <u>\$12,114</u> |

1 **Baxter State Park Authority 0253**

2 Initiative: Provides funding for unemployment compensation costs.

3

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | Personal Services | \$46,000 | \$46,000 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$46,000</u> | <u>\$46,000</u> |

8 **Baxter State Park Authority 0253**

9 Initiative: Provides funding to compensate for the increased need for casual labor.

10

| | | | |
|----|------------------------------------|------------------|------------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | \$125,000 | \$125,000 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$125,000</u> | <u>\$125,000</u> |

15 **Baxter State Park Authority 0253**

16 Initiative: Provides funding for 16% nonstandard differential pay for one Baxter Park
 17 Maintenance & Transportation Supervisor position as result of a memorandum of
 18 agreement between the Department of Administrative and Financial Services, Bureau of
 19 Human Resources and MSEA-SEIU.

20

| | | | |
|----|------------------------------------|----------------|-----------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | Personal Services | \$9,967 | \$10,426 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$9,967</u> | <u>\$10,426</u> |

25 **Baxter State Park Authority 0253**

26 Initiative: Reorganizes one Carpenter position to a Baxter State Park Supervisory
 27 Carpenter position and transfers All Other to Personal Services to fund the
 28 reorganization.

29

| | | | |
|----|------------------------------------|----------------|----------------|
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | Personal Services | \$3,307 | \$3,395 |
| 32 | All Other | (\$3,307) | (\$3,395) |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

35 **Baxter State Park Authority 0253**

1 Initiative: Reorganizes one Inventory and Property Associate I position to an Inventory
 2 and Property Associate II position and transfers All Other to Personal Services to fund the
 3 reorganization.

4

| | | | |
|---|--|----------------|----------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | Personal Services | \$4,265 | \$4,280 |
| 7 | All Other | (\$4,265) | (\$4,280) |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

10 **BAXTER STATE PARK AUTHORITY 0253**

11 **PROGRAM SUMMARY**

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|----|--|----------------|----------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 15 | POSITIONS - FTE COUNT | 18.809 | 18.809 |
| 16 | Personal Services | \$2,719,159 | \$2,801,868 |
| 17 | All Other | \$1,168,661 | \$1,168,558 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,887,820 | \$3,970,426 |

20

| | | | |
|----|-------------------------------------|--------------------|--------------------|
| 21 | BAXTER STATE PARK AUTHORITY | | |
| 22 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | \$3,887,820 | \$3,970,426 |
| 25 | | | |
| 26 | DEPARTMENT TOTAL - ALL FUNDS | \$3,887,820 | \$3,970,426 |

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

29 **BLUEBERRY COMMISSION OF MAINE, WILD**

30 **Blueberry Commission 0375**

31 Initiative: BASELINE BUDGET

32

| | | | |
|----|--|----------------|----------------|
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | All Other | \$1,875,000 | \$1,875,000 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,875,000 | \$1,875,000 |

37 **BLUEBERRY COMMISSION 0375**

38 **PROGRAM SUMMARY**

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|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,875,000 | \$1,875,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <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

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$118,009 | \$118,009 |
| GENERAL FUND TOTAL | <u>\$118,009</u> | <u>\$118,009</u> |

CENTERS FOR INNOVATION 0911

PROGRAM SUMMARY

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$118,009 | \$118,009 |
| GENERAL FUND TOTAL | <u>\$118,009</u> | <u>\$118,009</u> |

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

CHARTER SCHOOL COMMISSION, STATE

Maine Charter School Commission Z137

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$12,100 | \$12,100 |
| All Other | \$286,306 | \$286,306 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$298,406</u> | <u>\$298,406</u> |

Maine Charter School Commission Z137

Initiative: Provides funding for per diem payments and other costs related to overseeing public charter schools.

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|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$3,300 | \$3,300 |
| All Other | \$233,219 | \$296,833 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$236,519</u> | <u>\$300,133</u> |

**MAINE CHARTER SCHOOL COMMISSION Z137
PROGRAM SUMMARY**

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$15,400 | \$15,400 |
| All Other | \$519,525 | \$583,139 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$534,925</u> | <u>\$598,539</u> |

| | | |
|---|-------------------------|-------------------------|
| CHARTER SCHOOL COMMISSION, STATE DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | \$534,925 | \$598,539 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>\$534,925</u> | <u>\$598,539</u> |

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

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$48,300 | \$48,300 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$48,300</u> | <u>\$48,300</u> |

**MAINE CHILDREN'S TRUST INCORPORATED 0798
PROGRAM SUMMARY**

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$48,300 | \$48,300 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$48,300 | \$48,300 |

5 **Sec. A-11. Appropriations and allocations.** The following appropriations and
6 allocations are made.

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

8 **Bring College to ME Program Z168**

9 Initiative: BASELINE BUDGET

10

| | | | |
|----|---------------------|----------------|----------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | All Other | \$320,000 | \$320,000 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | \$320,000 | \$320,000 |

15 **Bring College to ME Program Z168**

16 Initiative: Transfers funding from the Bring College to ME Program to the Maine
17 Community College System - Board of Trustees program beginning in fiscal year 2017-
18 18.

19

| | | | |
|----|---------------------|----------------|----------------|
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | All Other | (\$320,000) | (\$320,000) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | (\$320,000) | (\$320,000) |

24 **BRING COLLEGE TO ME PROGRAM Z168**

25 **PROGRAM SUMMARY**

26

| | | | |
|----|---------------------|----------------|----------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$0 | \$0 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$0 | \$0 |

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

32 Initiative: BASELINE BUDGET

33

| | | | |
|----|---------------------|----------------|----------------|
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | All Other | \$500,000 | \$500,000 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | \$500,000 | \$500,000 |

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

2 Initiative: Transfers Put ME to Work Program funds from the Community College
 3 System - Maine Quality Centers program to the Maine Community College System -
 4 Board of Trustees program.

5

| | | | |
|---|---------------------|--------------------|--------------------|
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | All Other | (\$500,000) | (\$500,000) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>(\$500,000)</u> | <u>(\$500,000)</u> |

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

11 **PROGRAM SUMMARY**

12

| | | | |
|----|---------------------|----------------|----------------|
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$0 | \$0 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

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

18 Initiative: BASELINE BUDGET

19

| | | | |
|----|---------------------|---------------------|---------------------|
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$61,138,536 | \$61,138,536 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$61,138,536</u> | <u>\$61,138,536</u> |

24

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | All Other | \$3,422,121 | \$3,422,121 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,422,121</u> | <u>\$3,422,121</u> |

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

30 Initiative: Provides funding to continue current operations at Maine's 7 community
 31 colleges.

32

| | | | |
|----|---------------------|--------------------|--------------------|
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | All Other | \$2,193,332 | \$4,464,308 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$2,193,332</u> | <u>\$4,464,308</u> |

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

2 Initiative: Provides one-time funding for strategic initiatives related to occupational
3 programming and statewide workforce development in fiscal years 2017-18 and 2018-19.

4

| | | | |
|---|---------------------|--------------------|--------------------|
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | All Other | \$1,100,000 | \$2,300,000 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$1,100,000</u> | <u>\$2,300,000</u> |

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

10 Initiative: Transfers Put ME to Work Program funds from the Community College
11 System - Maine Quality Centers program to the Maine Community College System -
12 Board of Trustees program.

13

| | | | |
|----|---------------------|------------------|------------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$500,000 | \$500,000 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |

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

19 Initiative: Transfers funding from the Bring College to ME Program to the Maine
20 Community College System - Board of Trustees program beginning in fiscal year 2017-
21 18.

22

| | | | |
|----|---------------------|------------------|------------------|
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$320,000 | \$320,000 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$320,000</u> | <u>\$320,000</u> |

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

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

30

| | | | |
|----|------------------------------------|------------------|------------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | \$118,833 | \$142,549 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$118,833</u> | <u>\$142,549</u> |

35 **MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556**

36 **PROGRAM SUMMARY**

| | | | |
|----|---|---------------------|---------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$65,251,868 | \$68,722,844 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$65,251,868</u> | <u>\$68,722,844</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$3,540,954 | \$3,564,670 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,540,954</u> | <u>\$3,564,670</u> |
| 11 | | | |
| 12 | COMMUNITY COLLEGE SYSTEM, BOARD OF | | |
| 13 | TRUSTEES OF THE MAINE | | |
| 14 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 15 | | | |
| 16 | GENERAL FUND | \$65,251,868 | \$68,722,844 |
| 17 | OTHER SPECIAL REVENUE FUNDS | \$3,540,954 | \$3,564,670 |
| 18 | | | |
| 19 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$68,792,822</u> | <u>\$72,287,514</u> |

20 **Sec. A-12. Appropriations and allocations.** The following appropriations and
 21 allocations are made.

22 **CONNECTME AUTHORITY**

23 **Municipal Gigabit Broadband Network Access Fund Z196**

24 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$500 | \$500 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

30 **MUNICIPAL GIGABIT BROADBAND NETWORK ACCESS FUND Z196**

31 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | All Other | \$500 | \$500 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

1 **Sec. A-13. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **CORRECTIONS, DEPARTMENT OF**
 4 **Administration - Corrections 0141**

5 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 6 | | | |
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 49,000 | 49,000 |
| 9 | Personal Services | \$5,144,068 | \$5,266,419 |
| 10 | All Other | \$8,505,811 | \$8,505,811 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$13,649,879</u> | <u>\$13,772,230</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$879,205 | \$879,205 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$879,205</u> | <u>\$879,205</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 21 | Personal Services | \$117,090 | \$117,260 |
| 22 | All Other | \$494,379 | \$494,379 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$611,469</u> | <u>\$611,639</u> |

| | | | |
|----|---------------------------------|------------------|------------------|
| 25 | | | |
| 26 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 27 | All Other | \$500,000 | \$500,000 |
| 28 | | | |
| 29 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |

30 **Administration - Corrections 0141**

31 Initiative: Transfers funding for Kennebec County from the Administration - Corrections
 32 program to the County Jail Operations Fund program within the same fund to be used for
 33 the same purpose.

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 35

| | | | |
|---|---------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | (\$120,000) | (\$120,000) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$120,000)</u> | <u>(\$120,000)</u> |

5 **Administration - Corrections 0141**

6 Initiative: Transfers one Financial Analyst position and one Public Service Manager I
 7 position from the County Jail Operations Fund program to the Administration -
 8 Corrections program within the same fund.

| | | | |
|----|------------------------------------|------------------|------------------|
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 12 | Personal Services | \$215,553 | \$221,569 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$215,553</u> | <u>\$221,569</u> |

15 **Administration - Corrections 0141**

16 Initiative: Provides funding for software charges from the Department of Administrative
 17 and Financial Services, Office of Information Technology.

| | | | |
|----|---------------------|------------------|------------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$657,516 | \$666,610 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$657,516</u> | <u>\$666,610</u> |

23 **ADMINISTRATION - CORRECTIONS 0141**

24 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 49.000 | 49.000 |
| 28 | Personal Services | \$5,144,068 | \$5,266,419 |
| 29 | All Other | \$9,043,327 | \$9,052,421 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$14,187,395</u> | <u>\$14,318,840</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 34 | All Other | \$879,205 | \$879,205 |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$879,205</u> | <u>\$879,205</u> |

37

| | | | |
|----|---|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 3 | Personal Services | \$332,643 | \$338,829 |
| 4 | All Other | \$494,379 | \$494,379 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$827,022</u> | <u>\$833,208</u> |
| 7 | | | |
| 8 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 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 | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 113.500 | 113.500 |
| 17 | Personal Services | \$10,111,416 | \$10,342,387 |
| 18 | All Other | \$1,296,123 | \$1,296,123 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$11,407,539</u> | <u>\$11,638,510</u> |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 24 | Personal Services | \$42,886 | \$44,830 |
| 25 | All Other | \$156,101 | \$156,101 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$198,987</u> | <u>\$200,931</u> |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 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 **PROGRAM SUMMARY**

35

| | | | |
|----|---|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 113.500 | 113.500 |
| 3 | Personal Services | \$10,111,416 | \$10,342,387 |
| 4 | All Other | \$1,296,123 | \$1,296,123 |
| 5 | | <hr/> | <hr/> |
| 6 | GENERAL FUND TOTAL | \$11,407,539 | \$11,638,510 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 10 | Personal Services | \$42,886 | \$44,830 |
| 11 | All Other | \$156,101 | \$156,101 |
| 12 | | <hr/> | <hr/> |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | \$198,987 | \$200,931 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$305,959 | \$305,959 |
| 17 | | <hr/> | <hr/> |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$305,959 | \$305,959 |
| 19 | Bolduc Correctional Facility Z155 | | |
| 20 | Initiative: BASELINE BUDGET | | |
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 57.000 | 57.000 |
| 24 | Personal Services | \$5,293,929 | \$5,359,779 |
| 25 | All Other | \$556,500 | \$556,500 |
| 26 | | <hr/> | <hr/> |
| 27 | GENERAL FUND TOTAL | \$5,850,429 | \$5,916,279 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$8,340 | \$8,340 |
| 31 | | <hr/> | <hr/> |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,340 | \$8,340 |
| 33 | Bolduc Correctional Facility Z155 | | |
| 34 | Initiative: Provides funding for increased operational costs due to expanded agricultural | | |
| 35 | and wood harvesting operations. | | |
| 36 | | | |

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$50,343 | \$50,343 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$50,343 | \$50,343 |

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 57,000 | 57,000 |
| 10 | Personal Services | \$5,293,929 | \$5,359,779 |
| 11 | All Other | \$556,500 | \$556,500 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$5,850,429 | \$5,916,279 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$58,683 | \$58,683 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$58,683 | \$58,683 |

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

20 Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|----------------|----------------|
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 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 | 2017-18 | 2018-19 |
| 31 | All Other | \$500 | \$500 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$500 |

34 **Charleston Correctional Facility 0400**

35 Initiative: BASELINE BUDGET

36

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 57,000 | 57,000 |
| 3 | Personal Services | \$5,090,217 | \$5,224,317 |
| 4 | All Other | \$571,075 | \$571,075 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$5,661,292</u> | <u>\$5,795,392</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$52,436 | \$52,436 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$52,436</u> | <u>\$52,436</u> |

12 **Charleston Correctional Facility 0400**

13 Initiative: Provides funding for increased operational costs due to expanded agricultural
 14 and wood harvesting operations.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$32,921 | \$32,921 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$32,921</u> | <u>\$32,921</u> |

20 **Charleston Correctional Facility 0400**

21 Initiative: Transfers Personal Services and All Other funding from the Charleston
 22 Correctional Facility program to the Mountain View Youth Development Center program
 23 within the same fund.

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | (57,000) | (57,000) |
| 27 | Personal Services | (\$5,090,217) | (\$5,224,317) |
| 28 | All Other | (\$571,075) | (\$571,075) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>(\$5,661,292)</u> | <u>(\$5,795,392)</u> |

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | All Other | (\$85,357) | (\$85,357) |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$85,357)</u> | <u>(\$85,357)</u> |

36 **CHARLESTON CORRECTIONAL FACILITY 0400**

37 **PROGRAM SUMMARY**

38

| | | | |
|----|--|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 3 | Personal Services | \$0 | \$0 |
| 4 | All Other | \$0 | \$0 |
| 5 | | <hr/> | <hr/> |
| 6 | GENERAL FUND TOTAL | \$0 | \$0 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$0 | \$0 |
| 10 | | <hr/> | <hr/> |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
| 12 | Correctional Center 0162 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 289.000 | 289.000 |
| 17 | Personal Services | \$25,708,215 | \$26,473,237 |
| 18 | All Other | \$2,432,684 | \$2,432,684 |
| 19 | | <hr/> | <hr/> |
| 20 | GENERAL FUND TOTAL | \$28,140,899 | \$28,905,921 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - FTE COUNT | 0.488 | 0.488 |
| 24 | Personal Services | \$49,783 | \$51,568 |
| 25 | All Other | \$60,971 | \$60,971 |
| 26 | | <hr/> | <hr/> |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | \$110,754 | \$112,539 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 31 | Personal Services | \$192,700 | \$201,109 |
| 32 | All Other | \$151,393 | \$151,393 |
| 33 | | <hr/> | <hr/> |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$344,093 | \$352,502 |
| 35 | Correctional Center 0162 | | |
| 36 | Initiative: Transfers All Other funding from the Southern Maine Women's Reentry Center | | |
| 37 | program to the Correctional Center program. | | |
| 38 | | | |

| | | | |
|----|--|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$310,700 | \$310,700 |
| 3 | | <hr/> | <hr/> |
| 4 | GENERAL FUND TOTAL | \$310,700 | \$310,700 |
| 5 | CORRECTIONAL CENTER 0162 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 289.000 | 289.000 |
| 10 | Personal Services | \$25,708,215 | \$26,473,237 |
| 11 | All Other | \$2,743,384 | \$2,743,384 |
| 12 | | <hr/> | <hr/> |
| 13 | GENERAL FUND TOTAL | \$28,451,599 | \$29,216,621 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - FTE COUNT | 0.488 | 0.488 |
| 17 | Personal Services | \$49,783 | \$51,568 |
| 18 | All Other | \$60,971 | \$60,971 |
| 19 | | <hr/> | <hr/> |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | \$110,754 | \$112,539 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 24 | Personal Services | \$192,700 | \$201,109 |
| 25 | All Other | \$151,393 | \$151,393 |
| 26 | | <hr/> | <hr/> |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$344,093 | \$352,502 |
| 28 | Correctional Medical Services Fund 0286 | | |
| 29 | Initiative: BASELINE BUDGET | | |
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$24,197,157 | \$24,197,157 |
| 33 | | <hr/> | <hr/> |
| 34 | GENERAL FUND TOTAL | \$24,197,157 | \$24,197,157 |
| 35 | | | |

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$500 | \$500 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$500 |

| | | | |
|---|------------------------------------|----------------|----------------|
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | All Other | \$11,914 | \$11,914 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,914 | \$11,914 |

10 **Correctional Medical Services Fund 0286**

11 Initiative: Provides funding for increases based on the most recent medical contract.

| | | | |
|----|---------------------|----------------|----------------|
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$877,530 | \$877,530 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | \$877,530 | \$877,530 |

17 **CORRECTIONAL MEDICAL SERVICES FUND 0286**

18 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$25,074,687 | \$25,074,687 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | \$25,074,687 | \$25,074,687 |

| | | | |
|----|----------------------------------|----------------|----------------|
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$500 | \$500 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$500 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | All Other | \$11,914 | \$11,914 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,914 | \$11,914 |

34 **Corrections Food Z177**

35 Initiative: BASELINE BUDGET

36

| | | | |
|----|---|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$4,147,713 | \$4,147,713 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$4,147,713</u> | <u>\$4,147,713</u> |
| 5 | CORRECTIONS FOOD Z177 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$4,147,713 | \$4,147,713 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$4,147,713</u> | <u>\$4,147,713</u> |
| 12 | Corrections Industries Z166 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | PRISON INDUSTRIES FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 17 | Personal Services | \$561,574 | \$574,489 |
| 18 | All Other | \$1,973,828 | \$1,973,828 |
| 19 | | | |
| 20 | PRISON INDUSTRIES FUND TOTAL | <u>\$2,535,402</u> | <u>\$2,548,317</u> |
| 21 | CORRECTIONS INDUSTRIES Z166 | | |
| 22 | PROGRAM SUMMARY | | |
| 23 | | | |
| 24 | PRISON INDUSTRIES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 26 | Personal Services | \$561,574 | \$574,489 |
| 27 | All Other | \$1,973,828 | \$1,973,828 |
| 28 | | | |
| 29 | PRISON INDUSTRIES FUND TOTAL | <u>\$2,535,402</u> | <u>\$2,548,317</u> |
| 30 | County Jail Operations Fund Z194 | | |
| 31 | Initiative: BASELINE BUDGET | | |
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | All Other | \$12,202,104 | \$12,202,104 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$12,202,104</u> | <u>\$12,202,104</u> |
| 37 | | | |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$215,553 | \$221,569 |
| 4 | All Other | \$565,503 | \$565,503 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$781,056</u> | <u>\$787,072</u> |

7 **County Jail Operations Fund Z194**

8 Initiative: Transfers Personal Services and All Other funding for county jail operations in
 9 the Department of Corrections from the current County Jail Operations Fund program
 10 number to a new program number for the County Jail Operations Fund program within
 11 the same fund.

| | | | |
|----|---------------------|-----------------------|-----------------------|
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | All Other | (\$12,202,104) | (\$12,202,104) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>(\$12,202,104)</u> | <u>(\$12,202,104)</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 20 | Personal Services | (\$215,553) | (\$221,569) |
| 21 | All Other | (\$565,503) | (\$565,503) |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$781,056)</u> | <u>(\$787,072)</u> |

24 **COUNTY JAIL OPERATIONS FUND Z194**

25 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$0 | \$0 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 34 | Personal Services | \$0 | \$0 |
| 35 | All Other | \$0 | \$0 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

38 **County Jails Operation Fund Z227**

1 Initiative: Transfers funding for Kennebec County from the Administration - Corrections
 2 program to the County Jail Operations Fund program within the same fund to be used for
 3 the same purpose.

4

| | | | |
|---|---------------------|------------------|------------------|
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | All Other | \$120,000 | \$120,000 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$120,000</u> | <u>\$120,000</u> |

9 **County Jails Operation Fund Z227**

10 Initiative: Transfers one Financial Analyst position and one Public Service Manager I
 11 position from the County Jail Operations Fund program to the Administration -
 12 Corrections program within the same fund.

13

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 16 | Personal Services | (\$215,553) | (\$221,569) |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$215,553)</u> | <u>(\$221,569)</u> |

19 **County Jails Operation Fund Z227**

20 Initiative: Transfers Personal Services and All Other funding for the county jail
 21 operations in the Department of Corrections from the current County Jail Operations
 22 Fund program number to a new program number for the County Jail Operations Fund
 23 program within the same fund.

24

| | | | |
|----|---------------------|---------------------|---------------------|
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$12,202,104 | \$12,202,104 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$12,202,104</u> | <u>\$12,202,104</u> |

29

| | | | |
|----|------------------------------------|------------------|------------------|
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 32 | Personal Services | \$215,553 | \$221,569 |
| 33 | All Other | \$565,503 | \$565,503 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$781,056</u> | <u>\$787,072</u> |

36 **COUNTY JAILS OPERATION FUND Z227**

37 **PROGRAM SUMMARY**

38

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$12,322,104 | \$12,322,104 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$12,322,104</u> | <u>\$12,322,104</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 8 | Personal Services | \$0 | \$0 |
| 9 | All Other | \$565,503 | \$565,503 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$565,503</u> | <u>\$565,503</u> |
| 12 | Departmentwide - Overtime 0032 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | Personal Services | \$1,104,950 | \$1,104,950 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$1,104,950</u> | <u>\$1,104,950</u> |
| 19 | DEPARTMENTWIDE - OVERTIME 0032 | | |
| 20 | PROGRAM SUMMARY | | |
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | Personal Services | \$1,104,950 | \$1,104,950 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$1,104,950</u> | <u>\$1,104,950</u> |
| 26 | Downeast Correctional Facility 0542 | | |
| 27 | Initiative: BASELINE BUDGET | | |
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 51.000 | 51.000 |
| 31 | Personal Services | \$4,718,189 | \$4,849,665 |
| 32 | All Other | \$596,977 | \$596,977 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$5,315,166</u> | <u>\$5,446,642</u> |
| 35 | | | |

| | | | |
|----|---|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$500 | \$500 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$500</u> | <u>\$500</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | All Other | \$32,526 | \$32,526 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$32,526</u> | <u>\$32,526</u> |
| 10 | DOWNEAST CORRECTIONAL FACILITY 0542 | | |
| 11 | PROGRAM SUMMARY | | |
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 51,000 | 51,000 |
| 15 | Personal Services | \$4,718,189 | \$4,849,665 |
| 16 | All Other | \$596,977 | \$596,977 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$5,315,166</u> | <u>\$5,446,642</u> |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$500 | \$500 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$500</u> | <u>\$500</u> |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | All Other | \$32,526 | \$32,526 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$32,526</u> | <u>\$32,526</u> |
| 29 | Justice - Planning, Projects and Statistics 0502 | | |
| 30 | Initiative: BASELINE BUDGET | | |
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | Personal Services | \$43,284 | \$43,717 |
| 34 | All Other | \$1,968 | \$1,968 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$45,252</u> | <u>\$45,685</u> |

37

| | | | |
|---|----------------------------------|------------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 3 | Personal Services | \$191,953 | \$196,763 |
| 4 | All Other | \$688,760 | \$688,760 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$880,713</u> | <u>\$885,523</u> |

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

8 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------|-----------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | Personal Services | \$43,284 | \$43,717 |
| 12 | All Other | \$1,968 | \$1,968 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$45,252</u> | <u>\$45,685</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 18 | Personal Services | \$191,953 | \$196,763 |
| 19 | All Other | \$688,760 | \$688,760 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$880,713</u> | <u>\$885,523</u> |

22 **Juvenile Community Corrections 0892**

23 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 78.000 | 78.000 |
| 27 | Personal Services | \$7,186,826 | \$7,350,983 |
| 28 | All Other | \$4,436,339 | \$4,436,339 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$11,623,165</u> | <u>\$11,787,322</u> |

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 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 | 2017-18 | 2018-19 |
| 2 | All Other | \$223,622 | \$223,622 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$223,622</u> | <u>\$223,622</u> |
| 5 | Juvenile Community Corrections 0892 | | |
| 6 | Initiative: Transfers 3 Juvenile Community Reintegration Specialist positions to the Long | | |
| 7 | Creek Youth Development Center program. | | |
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 11 | Personal Services | (\$250,599) | (\$259,995) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>(\$250,599)</u> | <u>(\$259,995)</u> |
| 14 | Juvenile Community Corrections 0892 | | |
| 15 | Initiative: Eliminates one Office Associate II position and one part-time Office Associate | | |
| 16 | II position. | | |
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | (1,500) | (1,500) |
| 20 | Personal Services | (\$80,814) | (\$84,557) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>(\$80,814)</u> | <u>(\$84,557)</u> |
| 23 | JUVENILE COMMUNITY CORRECTIONS 0892 | | |
| 24 | PROGRAM SUMMARY | | |
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 73,500 | 73,500 |
| 28 | Personal Services | \$6,855,413 | \$7,006,431 |
| 29 | All Other | \$4,436,339 | \$4,436,339 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$11,291,752</u> | <u>\$11,442,770</u> |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 34 | All Other | \$90,032 | \$90,032 |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$90,032</u> | <u>\$90,032</u> |
| 37 | | | |

| | | | |
|----|---|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$223,622 | \$223,622 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$223,622 | \$223,622 |
| 5 | Long Creek Youth Development Center 0163 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 171.000 | 171.000 |
| 10 | POSITIONS - FTE COUNT | 2.918 | 2.918 |
| 11 | Personal Services | \$15,218,639 | \$15,511,874 |
| 12 | All Other | \$1,454,549 | \$1,454,549 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | \$16,673,188 | \$16,966,423 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 18 | Personal Services | \$89,161 | \$92,649 |
| 19 | All Other | \$114,789 | \$114,789 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | \$203,950 | \$207,438 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$38,694 | \$38,694 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$38,694 | \$38,694 |
| 27 | Long Creek Youth Development Center 0163 | | |
| 28 | Initiative: Transfers 3 Juvenile Community Reintegration Specialist positions from the | | |
| 29 | Juvenile Community Corrections program and provides funds to reclassify these positions | | |
| 30 | to Acuity Specialist positions. | | |
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 34 | Personal Services | \$289,800 | \$300,570 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | \$289,800 | \$300,570 |
| 37 | LONG CREEK YOUTH DEVELOPMENT CENTER 0163 | | |
| 38 | PROGRAM SUMMARY | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 174.000 | 174.000 |
| 4 | POSITIONS - FTE COUNT | 2.918 | 2.918 |
| 5 | Personal Services | \$15,508,439 | \$15,812,444 |
| 6 | All Other | \$1,454,549 | \$1,454,549 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$16,962,988</u> | <u>\$17,266,993</u> |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 12 | Personal Services | \$89,161 | \$92,649 |
| 13 | All Other | \$114,789 | \$114,789 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$203,950</u> | <u>\$207,438</u> |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | \$38,694 | \$38,694 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$38,694</u> | <u>\$38,694</u> |
| 21 | Mountain View Youth Development Center 0857 | | |
| 22 | Initiative: BASELINE BUDGET | | |
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 114.500 | 114.500 |
| 26 | Personal Services | \$10,311,274 | \$10,503,715 |
| 27 | All Other | \$1,299,033 | \$1,299,033 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$11,610,307</u> | <u>\$11,802,748</u> |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 33 | Personal Services | \$179,045 | \$185,848 |
| 34 | All Other | \$73,408 | \$73,408 |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$252,453</u> | <u>\$259,256</u> |
| 37 | | | |

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$51,540 | \$51,540 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$51,540 | \$51,540 |

5 **Mountain View Youth Development Center 0857**

6 Initiative: Eliminates one vacant Secretary Associate position, one vacant Office
7 Associate II position and one vacant Director of Class and Collateral Services position.

| | | | |
|----|-------------------------------|----------------|----------------|
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 11 | Personal Services | (\$223,549) | (\$234,650) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | (\$223,549) | (\$234,650) |

14 **Mountain View Youth Development Center 0857**

15 Initiative: Transfers Personal Services and All Other funding from the Charleston
16 Correctional Facility program to the Mountain View Youth Development Center program
17 within the same fund.

| | | | |
|----|-------------------------------|----------------|----------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 57,000 | 57,000 |
| 21 | Personal Services | \$5,090,217 | \$5,224,317 |
| 22 | All Other | \$571,075 | \$571,075 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$5,661,292 | \$5,795,392 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$85,357 | \$85,357 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$85,357 | \$85,357 |

30 **MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

31 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 168,500 | 168,500 |
| 35 | Personal Services | \$15,177,942 | \$15,493,382 |
| 36 | All Other | \$1,870,108 | \$1,870,108 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | \$17,048,050 | \$17,363,490 |

| | | | |
|----|---------------------------------------|------------------|------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 4 | Personal Services | \$179,045 | \$185,848 |
| 5 | All Other | \$73,408 | \$73,408 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$252,453</u> | <u>\$259,256</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | \$136,897 | \$136,897 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$136,897</u> | <u>\$136,897</u> |
| 13 | Office of Victim Services 0046 | | |
| 14 | Initiative: BASELINE BUDGET | | |
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 18 | Personal Services | \$314,686 | \$319,900 |
| 19 | All Other | \$11,702 | \$11,702 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$326,388</u> | <u>\$331,602</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$14,974 | \$14,974 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$14,974</u> | <u>\$14,974</u> |
| 27 | OFFICE OF VICTIM SERVICES 0046 | | |
| 28 | PROGRAM SUMMARY | | |
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 32 | Personal Services | \$314,686 | \$319,900 |
| 33 | All Other | \$11,702 | \$11,702 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$326,388</u> | <u>\$331,602</u> |
| 36 | | | |

| | | | |
|---|--|-----------------|-----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 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 | 2017-18 | 2018-19 |
| 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 | 2017-18 | 2018-19 |
| 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 | 2017-18 | 2018-19 |
| 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 Initiative: Eliminates the Prisoner Boarding Program in the Department of Corrections.

| | | | |
|----|---------------------------|--------------------|--------------------|
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | All Other | (\$547,613) | (\$547,613) |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>(\$547,613)</u> | <u>(\$547,613)</u> |

35 **PRISONER BOARDING PROGRAM Z086**

36 **PROGRAM SUMMARY**

| | | | |
|----|--|---------------------|---------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$0 | \$0 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 6 | Southern Maine Women's Reentry Center Z156 | | |
| 7 | Initiative: BASELINE BUDGET | | |
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$310,700 | \$310,700 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$310,700</u> | <u>\$310,700</u> |
| 13 | Southern Maine Women's Reentry Center Z156 | | |
| 14 | Initiative: Transfers All Other funding from the Southern Maine Women's Reentry Center | | |
| 15 | program to the Correctional Center program. | | |
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | (\$310,700) | (\$310,700) |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>(\$310,700)</u> | <u>(\$310,700)</u> |
| 21 | SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156 | | |
| 22 | PROGRAM SUMMARY | | |
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$0 | \$0 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 28 | State Prison 0144 | | |
| 29 | Initiative: BASELINE BUDGET | | |
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 309.000 | 309.000 |
| 33 | Personal Services | \$27,401,285 | \$28,112,946 |
| 34 | All Other | \$4,789,930 | \$4,789,930 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$32,191,215</u> | <u>\$32,902,876</u> |

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$500 | \$500 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$500</u> | <u>\$500</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$34,034 | \$34,034 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$34,034</u> | <u>\$34,034</u> |
| 11 | STATE PRISON 0144 | | |
| 12 | PROGRAM SUMMARY | | |
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 309.000 | 309.000 |
| 16 | Personal Services | \$27,401,285 | \$28,112,946 |
| 17 | All Other | \$4,789,930 | \$4,789,930 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$32,191,215</u> | <u>\$32,902,876</u> |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$500 | \$500 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$500</u> | <u>\$500</u> |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$34,034 | \$34,034 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$34,034</u> | <u>\$34,034</u> |
| 30 | | | |
| 31 | CORRECTIONS, DEPARTMENT OF | | |
| 32 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 33 | | | |
| 34 | GENERAL FUND | \$185,731,705 | \$188,544,240 |
| 35 | FEDERAL EXPENDITURES FUND | \$2,618,094 | \$2,636,924 |
| 36 | OTHER SPECIAL REVENUE FUNDS | \$2,593,921 | \$2,608,516 |
| 37 | FEDERAL BLOCK GRANT FUND | \$500,000 | \$500,000 |
| 38 | PRISON INDUSTRIES FUND | \$2,535,402 | \$2,548,317 |

| | | | |
|----|--|----------------------|----------------------|
| 1 | | | |
| 2 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$193,979,122</u> | <u>\$196,837,997</u> |
| 3 | Sec. A-14. Appropriations and allocations. | | |
| 4 | The following appropriations and allocations are made. | | |
| 5 | CORRECTIONS, STATE BOARD OF | | |
| 6 | Electronic Monitoring Fund - State Board of Corrections Z170 | | |
| 7 | Initiative: BASELINE BUDGET | | |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | \$500 | \$500 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 13 | Electronic Monitoring Fund - State Board of Corrections Z170 | | |
| 14 | Initiative: Eliminates funding for the Electronic Monitoring Fund program as a result of | | |
| 15 | the repeal of this program in Public Law 2015, chapter 335, section 27. | | |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | (\$500) | (\$500) |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$500)</u> | <u>(\$500)</u> |
| 21 | ELECTRONIC MONITORING FUND - STATE BOARD OF CORRECTIONS | | |
| 22 | Z170 | | |
| 23 | PROGRAM SUMMARY | | |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | All Other | \$0 | \$0 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 29 | | | |
| 30 | CORRECTIONS, STATE BOARD OF | | |
| 31 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | \$0 | \$0 |
| 34 | | | |
| 35 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$0</u> | <u>\$0</u> |

1 **Sec. A-15. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **CULTURAL AFFAIRS COUNCIL, MAINE STATE**

4 **New Century Program Fund 0904**

5 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 6 | | | |
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | All Other | \$39,445 | \$39,445 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | \$39,445 | \$39,445 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | All Other | \$65,424 | \$65,424 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$65,424 | \$65,424 |

16 **New Century Program Fund 0904**

17 Initiative: Provides additional funds in fiscal year 2017-18 and fiscal year 2018-19 only
 18 for the planning and preparation of the State of Maine Bicentennial Celebration.

| | | | |
|----|---------------------|----------------|----------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$500,000 | \$500,000 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | \$500,000 | \$500,000 |

24 **NEW CENTURY PROGRAM FUND 0904**

25 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$539,445 | \$539,445 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$539,445 | \$539,445 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | All Other | \$65,424 | \$65,424 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$65,424 | \$65,424 |

36

| | | | |
|---|--|------------------|------------------|
| 1 | CULTURAL AFFAIRS COUNCIL, MAINE | | |
| 2 | STATE | | |
| 3 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 4 | | | |
| 5 | GENERAL FUND | \$539,445 | \$539,445 |
| 6 | OTHER SPECIAL REVENUE FUNDS | \$65,424 | \$65,424 |
| 7 | | | |
| 8 | DEPARTMENT TOTAL - ALL FUNDS | \$604,869 | \$604,869 |

9 **Sec. A-16. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

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

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

14 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|----------------|----------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 18 | Personal Services | \$206,057 | \$207,590 |
| 19 | All Other | \$57,120 | \$57,120 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$263,177 | \$264,710 |

| | | | |
|----|----------------------------------|----------------|----------------|
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$100 | \$100 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | \$100 | \$100 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | \$500 | \$500 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

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

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

39

| | | | |
|---|---------------------|-----------------|-----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$40,718 | \$41,022 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$40,718</u> | <u>\$41,022</u> |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | All Other | \$5,000 | \$5,000 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |

15 **ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY**
 16 **MANAGEMENT 0109**

17 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 21 | Personal Services | \$246,775 | \$248,612 |
| 22 | All Other | \$62,120 | \$62,120 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$308,895</u> | <u>\$310,732</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | All Other | \$100 | \$100 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$100</u> | <u>\$100</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | \$500 | \$500 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

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

36 Initiative: BASELINE BUDGET

37

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 3 | Personal Services | \$586,361 | \$597,656 |
| 4 | All Other | \$118,819 | \$118,819 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$705,180</u> | <u>\$716,475</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| 10 | Personal Services | \$1,747,393 | \$1,783,215 |
| 11 | All Other | \$31,483,566 | \$31,483,566 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$33,230,959</u> | <u>\$33,266,781</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 17 | Personal Services | \$235,991 | \$242,807 |
| 18 | All Other | \$477,412 | \$477,412 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$713,403</u> | <u>\$720,219</u> |

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

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

28

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 30 | Personal Services | (\$40,718) | (\$41,022) |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$40,718)</u> | <u>(\$41,022)</u> |

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

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

38

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | (\$5,000) | (\$5,000) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | (\$5,000) | (\$5,000) |

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

6 Initiative: Provides funding for the approved reorganization of one Contract/Grant
 7 Specialist position to a Senior Contract/Grant Specialist position, and also reallocates the
 8 cost of the position from 67% Federal Expenditures Fund and 33% General Fund to 70%
 9 Federal Expenditures Fund and 30% General Fund within the same program.

10

| | | | |
|----|----------------------------------|----------------|----------------|
| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 12 | Personal Services | \$7,454 | \$10,260 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | \$7,454 | \$10,260 |

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

16 Initiative: Provides funding for the approved reorganization of one Planning and
 17 Research Assistant position to a Contract/Grant Specialist position and transfers All
 18 Other to Personal Services to fund the reorganization.

19

| | | | |
|----|----------------------------------|----------------|----------------|
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | Personal Services | \$5,410 | \$5,699 |
| 22 | All Other | (\$5,410) | (\$5,699) |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

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

26 Initiative: Reduces funding to reflect anticipated resources.

27

| | | | |
|----|------------------------------------|----------------|----------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | (\$5,917) | (\$12,772) |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$5,917) | (\$12,772) |

32 **ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

33 **PROGRAM SUMMARY**

34

| | | | |
|----|---|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 3 | Personal Services | \$586,361 | \$597,656 |
| 4 | All Other | \$118,819 | \$118,819 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$705,180</u> | <u>\$716,475</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| 10 | Personal Services | \$1,719,539 | \$1,758,152 |
| 11 | All Other | \$31,473,156 | \$31,472,867 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$33,192,695</u> | <u>\$33,231,019</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 17 | Personal Services | \$235,991 | \$242,807 |
| 18 | All Other | \$471,495 | \$464,640 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$707,486</u> | <u>\$707,447</u> |
| 21 | Emergency Response Operations 0918 | | |
| 22 | Initiative: BASELINE BUDGET | | |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 26 | Personal Services | \$53,635 | \$53,712 |
| 27 | All Other | \$17,275 | \$17,275 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$70,910</u> | <u>\$70,987</u> |
| 30 | Emergency Response Operations 0918 | | |
| 31 | Initiative: Reduces funding to reflect anticipated resources. | | |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | All Other | (\$2,117) | (\$3,802) |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$2,117)</u> | <u>(\$3,802)</u> |
| 37 | EMERGENCY RESPONSE OPERATIONS 0918 | | |

1 **PROGRAM SUMMARY**

2

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 5 | Personal Services | \$53,635 | \$53,712 |
| 6 | All Other | \$15,158 | \$13,473 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$68,793</u> | <u>\$67,185</u> |

9 **Loring Rebuild Facility 0843**

10 Initiative: BASELINE BUDGET

11

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 12 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$49,586,066 | \$49,586,066 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$49,586,066</u> | <u>\$49,586,066</u> |

16 **LORING REBUILD FACILITY 0843**

17 **PROGRAM SUMMARY**

18

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$49,586,066 | \$49,586,066 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$49,586,066</u> | <u>\$49,586,066</u> |

23 **Maine National Guard Postsecondary Fund Z190**

24 Initiative: BASELINE BUDGET

25

| | | | |
|----|------------------------------------|------------------|------------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$500,000 | \$500,000 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |

30 **Maine National Guard Postsecondary Fund Z190**

31 Initiative: Reduces funding to reflect anticipated resources.

32

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | All Other | (\$499,500) | (\$499,500) |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$499,500)</u> | <u>(\$499,500)</u> |

1 **MAINE NATIONAL GUARD POSTSECONDARY FUND Z190**
 2 **PROGRAM SUMMARY**

| | | | |
|---|------------------------------------|----------------|----------------|
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | All Other | \$500 | \$500 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

8 **Military Educational Benefits 0922**
 9 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | \$410,000 | \$410,000 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$410,000</u> | <u>\$410,000</u> |

15 **MILITARY EDUCATIONAL BENEFITS 0922**
 16 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | \$410,000 | \$410,000 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$410,000</u> | <u>\$410,000</u> |

22 **Military Training and Operations 0108**
 23 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 27 | Personal Services | \$1,113,790 | \$1,137,102 |
| 28 | All Other | \$2,106,337 | \$2,106,337 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$3,220,127</u> | <u>\$3,243,439</u> |

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 124.000 | 124.000 |
| 34 | Personal Services | \$9,072,347 | \$9,306,529 |
| 35 | All Other | \$12,469,095 | \$12,469,095 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$21,541,442</u> | <u>\$21,775,624</u> |

| | | | |
|----|--|---------------------|---------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 4 | Personal Services | \$86,856 | \$87,806 |
| 5 | All Other | \$490,991 | \$490,991 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$577,847</u> | <u>\$578,797</u> |
| 8 | | | |
| 9 | MAINE MILITARY AUTHORITY ENTERPRISE | 2017-18 | 2018-19 |
| 10 | FUND | | |
| 11 | Personal Services | \$49,358,695 | \$51,241,622 |
| 12 | All Other | \$44,505,619 | \$44,505,619 |
| 13 | | | |
| 14 | MAINE MILITARY AUTHORITY ENTERPRISE | <u>\$93,864,314</u> | <u>\$95,747,241</u> |
| 15 | FUND TOTAL | | |

16 **Military Training and Operations 0108**

17 Initiative: Provides funding for the approved reorganization of one Office Associate II
 18 position to a Secretary Associate position. Also transfers All Other to Personal Services
 19 in the General Fund to fund the reorganization.

| | | | |
|----|---------------------|----------------|----------------|
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | Personal Services | \$572 | \$584 |
| 23 | All Other | (\$572) | (\$584) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | Personal Services | \$2,292 | \$2,338 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,292</u> | <u>\$2,338</u> |

31 **Military Training and Operations 0108**

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

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | (8.000) | (8.000) |
| 36 | Personal Services | (\$515,790) | (\$536,639) |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$515,790)</u> | <u>(\$536,639)</u> |

39 **Military Training and Operations 0108**

1 Initiative: Continues one Electronic Security Systems Supervisor position previously
 2 established by Financial Order 003598 F6 and continued in Financial Order 003819 F7
 3 and transfers All Other to Personal Services to fund the position.

| | | | |
|----|----------------------------------|----------------|----------------|
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 7 | Personal Services | \$81,026 | \$85,063 |
| 8 | All Other | (\$81,026) | (\$85,063) |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

11 **Military Training and Operations 0108**

12 Initiative: Continues one Inventory and Property Associate II position previously
 13 established by Financial Order 003997 F7 and transfers All Other to Personal Services to
 14 fund the position.

| | | | |
|----|----------------------------------|----------------|----------------|
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 18 | Personal Services | \$64,327 | \$67,490 |
| 19 | All Other | (\$64,327) | (\$67,490) |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

22 **Military Training and Operations 0108**

23 Initiative: Provides funding to raise the stipend of the High Voltage Electrician positions
 24 from 3% to 20% and transfers All Other to Personal Services to fund the cost.

| | | | |
|----|---------------------|----------------|----------------|
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | Personal Services | \$20,394 | \$21,025 |
| 28 | All Other | (\$20,394) | (\$21,025) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$0 | \$0 |

| | | | |
|----|----------------------------------|----------------|----------------|
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | Personal Services | \$13,128 | \$13,148 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | \$13,128 | \$13,148 |

36 **Military Training and Operations 0108**

1 Initiative: Provides funding to raise the stipend of the High Voltage Electrician
 2 Supervisor position from 3% to 20% and transfers All Other to Personal Services to fund
 3 the cost.

| | | | |
|---|---------------------|----------------|----------------|
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | Personal Services | \$2,786 | \$2,791 |
| 7 | All Other | (\$2,786) | (\$2,791) |
| 8 | | <hr/> | <hr/> |
| 9 | GENERAL FUND TOTAL | \$0 | \$0 |

| | | | |
|----|----------------------------------|----------------|----------------|
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 12 | Personal Services | \$8,355 | \$8,367 |
| 13 | | <hr/> | <hr/> |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | \$8,355 | \$8,367 |

15 **Military Training and Operations 0108**

16 Initiative: Reduces funding to reflect anticipated resources.

| | | | |
|----|------------------------------------|----------------|----------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | (\$3,717) | (\$3,773) |
| 20 | | <hr/> | <hr/> |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$3,717) | (\$3,773) |

| | | | |
|----|--|----------------|----------------|
| 22 | | | |
| 23 | MAINE MILITARY AUTHORITY ENTERPRISE | 2017-18 | 2018-19 |
| 24 | FUND | | |
| 25 | All Other | (\$230,679) | (\$1,639,753) |
| 26 | | <hr/> | <hr/> |
| 27 | MAINE MILITARY AUTHORITY ENTERPRISE | (\$230,679) | (\$1,639,753) |
| 28 | FUND TOTAL | | |

29 **Military Training and Operations 0108**

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

| | | | |
|----|---------------------|----------------|----------------|
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | Personal Services | \$1,285 | \$1,902 |
| 35 | | <hr/> | <hr/> |
| 36 | GENERAL FUND TOTAL | \$1,285 | \$1,902 |

37

| | | | |
|----|---|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$3,845 | \$5,710 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,845</u> | <u>\$5,710</u> |
| 5 | Military Training and Operations 0108 | | |
| 6 | Initiative: Eliminates 4 vacant positions and related All Other from the STARBASE | | |
| 7 | program, which ended in federal fiscal year 2014. | | |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | (4,000) | (4,000) |
| 11 | Personal Services | (\$310,597) | (\$324,319) |
| 12 | All Other | (\$49,150) | (\$49,150) |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$359,747)</u> | <u>(\$373,469)</u> |
| 15 | MILITARY TRAINING AND OPERATIONS 0108 | | |
| 16 | PROGRAM SUMMARY | | |
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 11,000 | 11,000 |
| 20 | Personal Services | \$1,138,827 | \$1,163,404 |
| 21 | All Other | \$2,082,585 | \$2,081,937 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$3,221,412</u> | <u>\$3,245,341</u> |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 114,000 | 114,000 |
| 27 | Personal Services | \$8,418,933 | \$8,627,687 |
| 28 | All Other | \$12,274,592 | \$12,267,392 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$20,693,525</u> | <u>\$20,895,079</u> |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 34 | Personal Services | \$86,856 | \$87,806 |
| 35 | All Other | \$487,274 | \$487,218 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$574,130</u> | <u>\$575,024</u> |
| 38 | | | |

| | | | |
|---|--|---------------------|---------------------|
| 1 | MAINE MILITARY AUTHORITY ENTERPRISE | 2017-18 | 2018-19 |
| 2 | FUND | | |
| 3 | Personal Services | \$49,358,695 | \$51,241,622 |
| 4 | All Other | \$44,274,940 | \$42,865,866 |
| 5 | | | |
| 6 | MAINE MILITARY AUTHORITY ENTERPRISE | <u>\$93,633,635</u> | <u>\$94,107,488</u> |
| 7 | FUND TOTAL | | |

8 **Stream Gaging Cooperative Program 0858**

9 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|------------------|------------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | All Other | \$175,005 | \$175,005 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$175,005</u> | <u>\$175,005</u> |

15 **STREAM GAGING COOPERATIVE PROGRAM 0858**

16 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$175,005 | \$175,005 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$175,005</u> | <u>\$175,005</u> |

22 **Veterans Services 0110**

23 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 41.000 | 41.000 |
| 27 | Personal Services | \$2,841,680 | \$2,932,510 |
| 28 | All Other | \$1,028,665 | \$1,028,665 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$3,870,345</u> | <u>\$3,961,175</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 34 | Personal Services | \$131,494 | \$137,279 |
| 35 | All Other | \$142,092 | \$142,092 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$273,586</u> | <u>\$279,371</u> |

38

| | | | |
|----|---|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$376,343 | \$376,343 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$376,343 | \$376,343 |
| 5 | Veterans Services 0110 | | |
| 6 | Initiative: Provides funding for the approved reorganization of one Office Associate II | | |
| 7 | Supervisor position to an Office Specialist I Manager Supervisor position. | | |
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | Personal Services | \$3,457 | \$5,770 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$3,457 | \$5,770 |
| 13 | Veterans Services 0110 | | |
| 14 | Initiative: Provides funding for the approved reorganization of 2 Office Associate II | | |
| 15 | positions to Office Specialist I positions. | | |
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | Personal Services | \$7,158 | \$7,547 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | \$7,158 | \$7,547 |
| 21 | Veterans Services 0110 | | |
| 22 | Initiative: Provides funding for the approved reorganization of one Office Associate II | | |
| 23 | position to an Office Specialist I position. | | |
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | Personal Services | \$4,358 | \$4,355 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | \$4,358 | \$4,355 |
| 29 | Veterans Services 0110 | | |
| 30 | Initiative: Provides funding for the approved range change of one Supervisor Veterans | | |
| 31 | Services position from range 26 to range 29. | | |
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | Personal Services | \$9,194 | \$9,209 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | \$9,194 | \$9,209 |
| 37 | Veterans Services 0110 | | |

1 Initiative: Provides funding to replace 3 Kubota RTV900 4 wheelers used at the Maine
 2 Veterans Memorial Cemetery.

3

| 4 | GENERAL FUND | 2017-18 | 2018-19 |
|---|----------------------|----------------|----------------|
| 5 | Capital Expenditures | \$30,000 | \$15,000 |
| 6 | | <hr/> | <hr/> |
| 7 | GENERAL FUND TOTAL | \$30,000 | \$15,000 |

8 **VETERANS SERVICES 0110**

9 **PROGRAM SUMMARY**

10

| 11 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|----------------|----------------|
| 12 | POSITIONS - LEGISLATIVE COUNT | 41.000 | 41.000 |
| 13 | Personal Services | \$2,865,847 | \$2,959,391 |
| 14 | All Other | \$1,028,665 | \$1,028,665 |
| 15 | Capital Expenditures | \$30,000 | \$15,000 |
| 16 | | <hr/> | <hr/> |
| 17 | GENERAL FUND TOTAL | \$3,924,512 | \$4,003,056 |

18

| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|----------------------------------|----------------|----------------|
| 20 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 21 | Personal Services | \$131,494 | \$137,279 |
| 22 | All Other | \$142,092 | \$142,092 |
| 23 | | <hr/> | <hr/> |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | \$273,586 | \$279,371 |

25

| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|------------------------------------|----------------|----------------|
| 27 | All Other | \$376,343 | \$376,343 |
| 28 | | <hr/> | <hr/> |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$376,343 | \$376,343 |

30

| | | | |
|----|--|----------------------|----------------------|
| 1 | DEFENSE, VETERANS AND EMERGENCY | | |
| 2 | MANAGEMENT, DEPARTMENT OF | | |
| 3 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 4 | | | |
| 5 | GENERAL FUND | \$8,335,004 | \$8,450,609 |
| 6 | FEDERAL EXPENDITURES FUND | \$103,745,972 | \$103,991,635 |
| 7 | OTHER SPECIAL REVENUE FUNDS | \$2,137,752 | \$2,136,999 |
| 8 | MAINE MILITARY AUTHORITY | \$93,633,635 | \$94,107,488 |
| 9 | ENTERPRISE FUND | | |
| 10 | | | |
| 11 | DEPARTMENT TOTAL - ALL FUNDS | \$207,852,363 | \$208,686,731 |

12 **Sec. A-17. Appropriations and allocations.** The following appropriations and
 13 allocations are made.

14 **DEVELOPMENT FOUNDATION, MAINE**

15 **Development Foundation 0198**

16 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------|-----------------|-----------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$58,444 | \$58,444 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$58,444 | \$58,444 |

22 **DEVELOPMENT FOUNDATION 0198**

23 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------|-----------------|-----------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$58,444 | \$58,444 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | \$58,444 | \$58,444 |

29 **Sec. A-18. Appropriations and allocations.** The following appropriations and
 30 allocations are made.

31 **DIRIGO HEALTH**

32 **Dirigo Health Fund 0988**

33 Initiative: BASELINE BUDGET

34

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$313,217 | \$315,457 |
| 4 | All Other | \$1,027,590 | \$1,027,590 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,340,807</u> | <u>\$1,343,047</u> |

7 **Dirigo Health Fund 0988**
 8 Initiative: Reduces appropriation by \$175,000 annually.

| | | | |
|----|---------------------|--------------------|--------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | All Other | (\$175,000) | (\$175,000) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>(\$175,000)</u> | <u>(\$175,000)</u> |

14 **DIRIGO HEALTH FUND 0988**

15 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 19 | Personal Services | \$313,217 | \$315,457 |
| 20 | All Other | \$852,590 | \$852,590 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$1,165,807</u> | <u>\$1,168,047</u> |

| | | | |
|----|------------------------------|--------------------|--------------------|
| 23 | | | |
| 24 | DIRIGO HEALTH | | |
| 25 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 26 | | | |
| 27 | GENERAL FUND | \$1,165,807 | \$1,168,047 |
| 28 | | | |
| 29 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$1,165,807</u> | <u>\$1,168,047</u> |

30 **Sec. A-19. Appropriations and allocations.** The following appropriations and
 31 allocations are made.

32 **DISABILITY RIGHTS CENTER**

33 **Disability Rights Center 0523**

34 Initiative: BASELINE BUDGET

35

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$126,045 | \$126,045 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$126,045 | \$126,045 |

5 **DISABILITY RIGHTS CENTER 0523**

6 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$126,045 | \$126,045 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$126,045 | \$126,045 |

12 **Sec. A-20. Appropriations and allocations.** The following appropriations and
 13 allocations are made.

14 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
 15 **EDUCATION**

16 **Downeast Institute for Applied Marine Research and Education 0993**

17 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$12,554 | \$12,554 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | \$12,554 | \$12,554 |

23 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
 24 **EDUCATION 0993**

25 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$12,554 | \$12,554 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$12,554 | \$12,554 |

31 **Sec. A-21. Appropriations and allocations.** The following appropriations and
 32 allocations are made.

33 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

34 **Administration - Economic and Community Development 0069**

35 Initiative: BASELINE BUDGET

36

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 3 | Personal Services | \$525,219 | \$533,382 |
| 4 | All Other | \$1,006,048 | \$1,006,048 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,531,267</u> | <u>\$1,539,430</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$30,000 | \$30,000 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$30,000</u> | <u>\$30,000</u> |

12 **Administration - Economic and Community Development 0069**

13 Initiative: Continues one limited-period Public Service Coordinator II position and
 14 provides funding for related All Other costs through December 31, 2018. This position
 15 was previously established by Financial Order 003360 F6 and continued by Financial
 16 Order 003824 F7.

| | | | |
|----|----------------------------------|------------------|-----------------|
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 19 | Personal Services | \$118,465 | \$59,574 |
| 20 | All Other | \$28,937 | \$2,017 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$147,402</u> | <u>\$61,591</u> |

23 **ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**

24 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 28 | Personal Services | \$525,219 | \$533,382 |
| 29 | All Other | \$1,006,048 | \$1,006,048 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$1,531,267</u> | <u>\$1,539,430</u> |

| | | | |
|----|----------------------------------|------------------|-----------------|
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 34 | Personal Services | \$118,465 | \$59,574 |
| 35 | All Other | \$28,937 | \$2,017 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$147,402</u> | <u>\$61,591</u> |

38

| | | | |
|----|--|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$30,000 | \$30,000 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$30,000 | \$30,000 |
| 5 | Applied Technology Development Center System 0929 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$178,838 | \$178,838 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$178,838 | \$178,838 |
| 12 | APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$178,838 | \$178,838 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | \$178,838 | \$178,838 |
| 19 | Business Development 0585 | | |
| 20 | Initiative: BASELINE BUDGET | | |
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 24 | Personal Services | \$844,750 | \$862,731 |
| 25 | All Other | \$669,604 | \$669,604 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | \$1,514,354 | \$1,532,335 |
| 28 | BUSINESS DEVELOPMENT 0585 | | |
| 29 | PROGRAM SUMMARY | | |
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 33 | Personal Services | \$844,750 | \$862,731 |
| 34 | All Other | \$669,604 | \$669,604 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | \$1,514,354 | \$1,532,335 |

1 **Communities for Maine's Future Fund Z108**

2 Initiative: BASELINE BUDGET

| | | | |
|---|------------------------------------|----------------|----------------|
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | All Other | \$500 | \$500 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

8 **COMMUNITIES FOR MAINE'S FUTURE FUND Z108**

9 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | \$500 | \$500 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

15 **Community Development Block Grant Program 0587**

16 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 20 | Personal Services | \$205,582 | \$210,919 |
| 21 | All Other | \$88,262 | \$88,262 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$293,844</u> | <u>\$299,181</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 27 | Personal Services | \$91,373 | \$91,787 |
| 28 | All Other | \$1,130,550 | \$1,130,550 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,221,923</u> | <u>\$1,222,337</u> |

| | | | |
|----|---------------------------------|---------------------|---------------------|
| 31 | | | |
| 32 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 34 | Personal Services | \$419,029 | \$422,827 |
| 35 | All Other | \$21,260,658 | \$21,260,658 |
| 36 | | | |
| 37 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$21,679,687</u> | <u>\$21,683,485</u> |

1 **Community Development Block Grant Program 0587**

2 Initiative: Provides funding to align with anticipated revenue.

3

| | | | |
|---|--|--------------------|--------------------|
| 4 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$1,500,000 | \$1,500,000 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,500,000</u> | <u>\$1,500,000</u> |

8 **Community Development Block Grant Program 0587**

9 Initiative: Reduces funding to reflect remaining revolving loan and grant funds.

10

| | | | |
|----|--|--------------------|--------------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | (\$400,000) | (\$400,000) |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$400,000)</u> | <u>(\$400,000)</u> |

15 **COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

16 **PROGRAM SUMMARY**

17

| | | | |
|----|-------------------------------|------------------|------------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 20 | Personal Services | \$205,582 | \$210,919 |
| 21 | All Other | \$88,262 | \$88,262 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$293,844</u> | <u>\$299,181</u> |

24

| | | | |
|----|--|--------------------|--------------------|
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$1,500,000 | \$1,500,000 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,500,000</u> | <u>\$1,500,000</u> |

29

| | | | |
|----|--|------------------|------------------|
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 32 | Personal Services | \$91,373 | \$91,787 |
| 33 | All Other | \$730,550 | \$730,550 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$821,923</u> | <u>\$822,337</u> |

36

| | | | |
|---|---------------------------------|---------------------|---------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 3 | Personal Services | \$419,029 | \$422,827 |
| 4 | All Other | \$21,260,658 | \$21,260,658 |
| 5 | | | |
| 6 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$21,679,687</u> | <u>\$21,683,485</u> |

7 **International Commerce 0674**

8 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 12 | Personal Services | \$251,902 | \$253,752 |
| 13 | All Other | \$898,409 | \$898,409 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$1,150,311</u> | <u>\$1,152,161</u> |

16 **INTERNATIONAL COMMERCE 0674**

17 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 21 | Personal Services | \$251,902 | \$253,752 |
| 22 | All Other | \$898,409 | \$898,409 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$1,150,311</u> | <u>\$1,152,161</u> |

25 **Leadership and Entrepreneurial Development Program Z071**

26 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | \$500 | \$500 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

32 **LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**

33 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | All Other | \$500 | \$500 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

1 **Maine Coworking Development Fund Z195**

2 Initiative: BASELINE BUDGET

| | | | |
|---|---------------------|------------------|------------------|
| 3 | | | |
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$100,000 | \$100,000 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$100,000</u> | <u>\$100,000</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | \$500 | \$500 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

13 **MAINE COWORKING DEVELOPMENT FUND Z195**

14 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$100,000 | \$100,000 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$100,000</u> | <u>\$100,000</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | All Other | \$500 | \$500 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

25 **Maine Economic Development Evaluation Fund Z057**

26 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | \$200,000 | \$200,000 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$200,000</u> | <u>\$200,000</u> |

32 **MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**

33 **PROGRAM SUMMARY**

34

| | | | |
|----|--|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$200,000 | \$200,000 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$200,000 | \$200,000 |
| 5 | Maine Economic Growth Council 0727 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$55,395 | \$55,395 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$55,395 | \$55,395 |
| 12 | MAINE ECONOMIC GROWTH COUNCIL 0727 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$55,395 | \$55,395 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | \$55,395 | \$55,395 |
| 19 | Maine Research and Development Evaluation Fund 0985 | | |
| 20 | Initiative: BASELINE BUDGET | | |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | \$200,000 | \$200,000 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$200,000 | \$200,000 |
| 26 | MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985 | | |
| 27 | PROGRAM SUMMARY | | |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$200,000 | \$200,000 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$200,000 | \$200,000 |
| 33 | Maine Small Business and Entrepreneurship Commission 0675 | | |
| 34 | Initiative: BASELINE BUDGET | | |
| 35 | | | |

| | | | |
|---|---------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$683,684 | \$683,684 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$683,684</u> | <u>\$683,684</u> |

5 **MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**

6 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$683,684 | \$683,684 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$683,684</u> | <u>\$683,684</u> |

12 **Maine State Film Office 0590**

13 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 17 | Personal Services | \$93,477 | \$94,127 |
| 18 | All Other | \$170,605 | \$170,605 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$264,082</u> | <u>\$264,732</u> |

21 **MAINE STATE FILM OFFICE 0590**

22 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 26 | Personal Services | \$93,477 | \$94,127 |
| 27 | All Other | \$170,605 | \$170,605 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$264,082</u> | <u>\$264,732</u> |

30 **Maine Workforce Opportunities Marketing Fund Z178**

31 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|-----------------|-----------------|
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | All Other | \$50,000 | \$50,000 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |

1 **MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178**

2 **PROGRAM SUMMARY**

| | | | |
|---|---------------------|-----------------|-----------------|
| 3 | | | |
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$50,000 | \$50,000 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |

8 **Office of Innovation 0995**

9 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 13 | Personal Services | \$267,166 | \$270,238 |
| 14 | All Other | \$6,794,260 | \$6,794,260 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$7,061,426</u> | <u>\$7,064,498</u> |

17 **OFFICE OF INNOVATION 0995**

18 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 22 | Personal Services | \$267,166 | \$270,238 |
| 23 | All Other | \$6,794,260 | \$6,794,260 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$7,061,426</u> | <u>\$7,064,498</u> |

26 **Office of Tourism 0577**

27 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 31 | Personal Services | \$843,247 | \$858,116 |
| 32 | All Other | \$12,731,293 | \$12,731,293 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$13,574,540</u> | <u>\$13,589,409</u> |

35 **OFFICE OF TOURISM 0577**

36 **PROGRAM SUMMARY**

37

| | | | |
|---|--|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 3 | Personal Services | \$843,247 | \$858,116 |
| 4 | All Other | \$12,731,293 | \$12,731,293 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$13,574,540</u> | <u>\$13,589,409</u> |

7 **Renewable Energy Resources Fund Z072**

8 Initiative: BASELINE BUDGET

9

| | | | |
|----|--|-----------------|-----------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | All Other | \$88,000 | \$88,000 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$88,000</u> | <u>\$88,000</u> |

14 **RENEWABLE ENERGY RESOURCES FUND Z072**

15 **PROGRAM SUMMARY**

16

| | | | |
|----|--|-----------------|-----------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | \$88,000 | \$88,000 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$88,000</u> | <u>\$88,000</u> |

21

22 **ECONOMIC AND COMMUNITY**
 23 **DEVELOPMENT, DEPARTMENT OF**
 24 **DEPARTMENT TOTALS**

25

| | | | |
|----|-------------------------------------|---------------------|---------------------|
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| | | \$12,619,119 | \$12,655,522 |
| 27 | FEDERAL EXPENDITURES FUND | \$1,647,402 | \$1,561,591 |
| 28 | OTHER SPECIAL REVENUE FUNDS | \$15,180,045 | \$15,195,978 |
| 29 | FEDERAL BLOCK GRANT FUND | \$21,679,687 | \$21,683,485 |
| 30 | | | |
| 31 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$51,126,253</u> | <u>\$51,096,576</u> |

32 **Sec. A-22. Appropriations and allocations.** The following appropriations and
 33 allocations are made.

34 **EDUCATION, DEPARTMENT OF**

35 **Adult Education 0364**

36 Initiative: BASELINE BUDGET

37

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 3 | Personal Services | \$253,339 | \$254,957 |
| 4 | All Other | \$5,962,512 | \$5,962,512 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$6,215,851</u> | <u>\$6,217,469</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 10 | Personal Services | \$237,124 | \$239,310 |
| 11 | All Other | \$1,874,267 | \$1,874,267 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,111,391</u> | <u>\$2,113,577</u> |
| 14 | ADULT EDUCATION 0364 | | |
| 15 | PROGRAM SUMMARY | | |
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 19 | Personal Services | \$253,339 | \$254,957 |
| 20 | All Other | \$5,962,512 | \$5,962,512 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$6,215,851</u> | <u>\$6,217,469</u> |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 26 | Personal Services | \$237,124 | \$239,310 |
| 27 | All Other | \$1,874,267 | \$1,874,267 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,111,391</u> | <u>\$2,113,577</u> |
| 30 | Charter School Program Z129 | | |
| 31 | Initiative: BASELINE BUDGET | | |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 34 | All Other | \$500 | \$500 |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$500</u> | <u>\$500</u> |
| 37 | CHARTER SCHOOL PROGRAM Z129 | | |
| 38 | PROGRAM SUMMARY | | |

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

Child Development Services 0449

Initiative: BASELINE BUDGET

| | | |
|---------------------------|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$28,685,282 | \$28,685,282 |
| GENERAL FUND TOTAL | <u>\$28,685,282</u> | <u>\$28,685,282</u> |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$61,860 | \$62,435 |
| All Other | \$2,239,633 | \$2,239,633 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,301,493</u> | <u>\$2,302,068</u> |

Child Development Services 0449

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for free appropriate public education for children 5 years of age and for the state share of MaineCare expenditures related to children served by Child Development Services.

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$1,475,000 | \$1,475,000 |
| GENERAL FUND TOTAL | <u>\$1,475,000</u> | <u>\$1,475,000</u> |

Child Development Services 0449

Initiative: Provides funding for Microsoft Office Suite Enterprise Bundle charges from the Department of Administrative and Financial Services, Office of Information Technology.

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$120,186 | \$120,186 |
| GENERAL FUND TOTAL | <u>\$120,186</u> | <u>\$120,186</u> |

1 **CHILD DEVELOPMENT SERVICES 0449**

2 **PROGRAM SUMMARY**

| | | | |
|---|---------------------|---------------------|---------------------|
| 3 | | | |
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$30,280,468 | \$30,280,468 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$30,280,468</u> | <u>\$30,280,468</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 11 | Personal Services | \$61,860 | \$62,435 |
| 12 | All Other | \$2,239,633 | \$2,239,633 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,301,493</u> | <u>\$2,302,068</u> |

15 **Commission To End Student Hunger Z192**

16 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | \$500 | \$500 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

22 **COMMISSION TO END STUDENT HUNGER Z192**

23 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|-----------------------------|-----------------------------|
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | All Other | \$500 | \$500 |
| 27 | | <u> </u> | <u> </u> |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$500 \$500

2 **Criminal History Record Check Fund Z014**

3 Initiative: BASELINE BUDGET

4

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | Personal Services | \$9,633 | \$9,697 |
| 7 | All Other | \$25,700 | \$25,700 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$35,333</u> | <u>\$35,397</u> |

10 **CRIMINAL HISTORY RECORD CHECK FUND Z014**

11 **PROGRAM SUMMARY**

12

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | Personal Services | \$9,633 | \$9,697 |
| 15 | All Other | \$25,700 | \$25,700 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$35,333</u> | <u>\$35,397</u> |

18 **Digital Literacy Fund Z130**

19 Initiative: BASELINE BUDGET

20

| | | | |
|----|------------------------------------|------------------|------------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | All Other | \$456,115 | \$456,115 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$456,115</u> | <u>\$456,115</u> |

25 **DIGITAL LITERACY FUND Z130**

26 **PROGRAM SUMMARY**

27

| | | | |
|----|------------------------------------|------------------|------------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | \$456,115 | \$456,115 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$456,115</u> | <u>\$456,115</u> |

32 **Education in Unorganized Territory 0220**

33 Initiative: BASELINE BUDGET

34

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 22.500 | 22.500 |
| 3 | POSITIONS - FTE COUNT | 26.371 | 26.371 |
| 4 | Personal Services | \$3,039,585 | \$3,110,478 |
| 5 | All Other | \$9,225,078 | \$9,225,078 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$12,264,663</u> | <u>\$12,335,556</u> |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 11 | POSITIONS - FTE COUNT | 0.707 | 0.707 |
| 12 | Personal Services | \$153,212 | \$157,869 |
| 13 | All Other | \$146,611 | \$146,611 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$299,823</u> | <u>\$304,480</u> |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | \$8,135 | \$8,135 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,135</u> | <u>\$8,135</u> |

21 **Education in Unorganized Territory 0220**

22 Initiative: Transfers one Teacher Aide position from the Federal Expenditures Fund to the
 23 General Fund within the same program. Transfers and reallocates the cost of one Teacher
 24 MS position from 100% General Fund to 50% Federal Expenditures Fund and 50%
 25 General Fund within the same program. Transfers All Other to Personal Services to fund
 26 the position changes.

| | | | |
|----|---------------------|----------------|----------------|
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | Personal Services | \$26,366 | \$29,547 |
| 30 | All Other | (\$26,366) | (\$29,547) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | Personal Services | (\$11,787) | (\$10,640) |
| 36 | All Other | \$11,787 | \$10,640 |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

39 **Education in Unorganized Territory 0220**

1 Initiative: Provides funding for special education services in the unorganized territory
 2 based on projected available resources.

3

| | | | |
|---|----------------------------------|-----------------|-----------------|
| 4 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$58,851 | \$54,194 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$58,851</u> | <u>\$54,194</u> |

8 **Education in Unorganized Territory 0220**

9 Initiative: Reduces funding by decreasing the number of weeks for one Education
 10 Specialist III position from 52 weeks to 42 weeks to align funding with the actual work
 11 schedule of the position and transfers funding to All Other to be used for general
 12 operating expenditures.

13

| | | | |
|----|-------------------------------|----------------|----------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 16 | POSITIONS - FTE COUNT | 0.808 | 0.808 |
| 17 | Personal Services | (\$16,104) | (\$16,850) |
| 18 | All Other | \$16,104 | \$16,850 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

21 **EDUCATION IN UNORGANIZED TERRITORY 0220**

22 **PROGRAM SUMMARY**

23

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| 26 | POSITIONS - FTE COUNT | 27.179 | 27.179 |
| 27 | Personal Services | \$3,049,847 | \$3,123,175 |
| 28 | All Other | \$9,214,816 | \$9,212,381 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$12,264,663</u> | <u>\$12,335,556</u> |

31

| | | | |
|----|----------------------------------|------------------|------------------|
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 34 | POSITIONS - FTE COUNT | 0.707 | 0.707 |
| 35 | Personal Services | \$141,425 | \$147,229 |
| 36 | All Other | \$217,249 | \$211,445 |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$358,674</u> | <u>\$358,674</u> |

39

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$8,135 | \$8,135 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,135 | \$8,135 |

5 **FHM - School Breakfast Program Z068**

6 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------------|----------------|----------------|
| 7 | | | |
| 8 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 9 | All Other | \$213,720 | \$213,720 |
| 10 | | | |
| 11 | FUND FOR A HEALTHY MAINE TOTAL | \$213,720 | \$213,720 |

12 **FHM - SCHOOL BREAKFAST PROGRAM Z068**

13 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------------|----------------|----------------|
| 14 | | | |
| 15 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 16 | All Other | \$213,720 | \$213,720 |
| 17 | | | |
| 18 | FUND FOR A HEALTHY MAINE TOTAL | \$213,720 | \$213,720 |

19 **Fund for the Efficient Delivery of Educational Services Z005**

20 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | \$500 | \$500 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

26 **FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**

27 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$500 | \$500 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

33 **Fund to Advance Public Kindergarten to Grade 12 Education Z247**

34 Initiative: Allocates funds to increase the State's share of the total cost of public
 35 education from kindergarten to grade 12 to 55% beginning in fiscal year 2018-19.

36

| | | | |
|---|--|----------------------|----------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$118,899,234 | \$206,897,624 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$118,899,234</u> | <u>\$206,897,624</u> |

5 **FUND TO ADVANCE PUBLIC KINDERGARTEN TO GRADE 12 EDUCATION**
 6 **Z247**

7 **PROGRAM SUMMARY**

| | | | |
|----|--|----------------------|----------------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | \$118,899,234 | \$206,897,624 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$118,899,234</u> | <u>\$206,897,624</u> |

13 **General Purpose Aid for Local Schools 0308**

14 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 19,000 | 19,000 |
| 18 | Personal Services | \$2,004,907 | \$2,053,345 |
| 19 | All Other | \$967,676,148 | \$967,676,148 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$969,681,055</u> | <u>\$969,729,493</u> |

| | | | |
|----|--|---------------------|---------------------|
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$16,349,782 | \$16,349,782 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$16,349,782</u> | <u>\$16,349,782</u> |

27 **General Purpose Aid for Local Schools 0308**

28 Initiative: Transfers funding from the General Purpose Aid for Local Schools program to
 29 the Child Development Services program within the same fund for free appropriate public
 30 education for children 5 year of age and for the state share of MaineCare expenditures
 31 related to children served by Child Development Services.

| | | | |
|----|---------------------------|----------------------|----------------------|
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | All Other | (\$1,475,000) | (\$1,475,000) |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>(\$1,475,000)</u> | <u>(\$1,475,000)</u> |

37 **General Purpose Aid for Local Schools 0308**

1 Initiative: Provides funding for software charges from the Department of Administrative
 2 and Financial Services, Office of Information Technology.

3

| | | | |
|---|---------------------|-----------------|-----------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$10,317 | \$10,317 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$10,317</u> | <u>\$10,317</u> |

8 **General Purpose Aid for Local Schools 0308**

9 Initiative: Transfers one Public Service Manager I position from the General Purpose Aid
 10 for Local Schools program to the School Finance and Operations program within the
 11 same fund and reorganizes the position from range 25 to range 28. This reorganization
 12 will be funded with a transfer from the All Other line category in the General Purpose
 13 Aid for Local Schools program, General Fund to the Personal Services line category in
 14 the School Finance and Operations program, General Fund.

15

| | | | |
|----|-------------------------------|-------------------|--------------------|
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 18 | Personal Services | (\$89,698) | (\$94,348) |
| 19 | All Other | (\$7,677) | (\$7,822) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>(\$97,375)</u> | <u>(\$102,170)</u> |

22 **General Purpose Aid for Local Schools 0308**

23 Initiative: Provides funding to cover obligations in support of publicly funded students
 24 and teachers in the State.

25

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$1,466,280 | \$1,644,440 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,466,280</u> | <u>\$1,644,440</u> |

30 **General Purpose Aid for Local Schools 0308**

31 Initiative: Reallocates and reorganizes various positions within the Department of
 32 Education as a result of an internal review and reorganization of department structure.
 33 Establishes one Management Analyst I position and one Public Service Coordinator I
 34 position and eliminates one vacant Regional Education Representative position and one
 35 vacant Office Associate II position as part of the reorganization of department structure.
 36 Position details are on file in the Bureau of the Budget.

37

| | | | |
|---|---------------------|----------------|-----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | (\$21) | \$10,619 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$21)</u> | <u>\$10,619</u> |

5 **General Purpose Aid for Local Schools 0308**

6 Initiative: Provides funding to cover essential programs and services obligations in
7 support of publicly funded students and teachers in the State.

| | | | |
|----|---------------------|--------------------|---------------------|
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$3,952,402 | \$14,906,887 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$3,952,402</u> | <u>\$14,906,887</u> |

13 **GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

14 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| 18 | Personal Services | \$1,915,188 | \$1,969,616 |
| 19 | All Other | \$970,156,190 | \$981,110,530 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$972,071,378</u> | <u>\$983,080,146</u> |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$17,816,062 | \$17,994,222 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$17,816,062</u> | <u>\$17,994,222</u> |

27 **Higher Education and Educator Support Services Z082**

28 Initiative: Transfers, reallocates and reorganizes various positions and adjusts between
29 All Other and Personal Services within the Department of Education as a result of an
30 internal review and reorganization of department structure. Establishes one Management
31 Analyst I position and one Public Service Coordinator I position and eliminates one
32 vacant Regional Education Representative position and one vacant Office Associate II
33 position as part of the reorganization of department structure. Position details are on file
34 in the Bureau of the Budget.

| | | | |
|----|---------------------|----------------|----------------|
| 35 | | | |
| 36 | GENERAL FUND | 2017-18 | 2018-19 |
| 37 | Personal Services | \$5,854 | \$6,136 |
| 38 | | | |

1 GENERAL FUND TOTAL \$5,854 \$6,136

2 **Higher Education and Educator Support Services Z082**

3 Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III
4 positions, one Office Specialist I Manager position and 3 Office Associate II positions
5 from the School Finance and Operations program, General Fund, one Education
6 Specialist III position, one Public Service Manager II position and one part-time Office
7 Associate II position from the Learning Systems Team program, General Fund, one
8 Education Specialist III position from the Leadership Team program, General Fund and
9 one Education Specialist III position from the Leadership Team program, Federal
10 Expenditures Fund to the Higher Education and Educator Support Services program.
11 This initiative also transfers related All Other costs associated with these positions.

12

| 13 GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| 14 POSITIONS - LEGISLATIVE COUNT | 11.500 | 11.500 |
| 15 Personal Services | \$937,335 | \$967,474 |
| 16 All Other | \$273,500 | \$273,500 |
| 17 | | |
| 18 GENERAL FUND TOTAL | <u>\$1,210,835</u> | <u>\$1,240,974</u> |

19

| 20 FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|--------------------|--------------------|
| 21 Personal Services | \$26,330 | \$0 |
| 22 All Other | \$5,480,535 | \$5,480,535 |
| 23 | | |
| 24 FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,506,865</u> | <u>\$5,480,535</u> |

25 **Higher Education and Educator Support Services Z082**

26 Initiative: Continues one limited-period Education Specialist III position through June 15,
27 2019 that was previously authorized to continue in Public Law 2013, chapter 368 through
28 September 30, 2017 and transfers the position from the Federal Expenditures Fund to the
29 General Fund within the same program effective October 1, 2017.

30

| 31 GENERAL FUND | 2017-18 | 2018-19 |
|-----------------------|-----------------|------------------|
| 32 Personal Services | \$78,993 | \$106,449 |
| 33 | | |
| 34 GENERAL FUND TOTAL | <u>\$78,993</u> | <u>\$106,449</u> |

35 **HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082**

36 **PROGRAM SUMMARY**

37

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 11.500 | 11.500 |
| 3 | Personal Services | \$1,022,182 | \$1,080,059 |
| 4 | All Other | \$273,500 | \$273,500 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,295,682</u> | <u>\$1,353,559</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | Personal Services | \$26,330 | \$0 |
| 10 | All Other | \$5,480,535 | \$5,480,535 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,506,865</u> | <u>\$5,480,535</u> |
| 13 | Leadership Team Z077 | | |
| 14 | Initiative: BASELINE BUDGET | | |
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 18 | Personal Services | \$1,146,639 | \$1,164,119 |
| 19 | All Other | \$377,444 | \$377,444 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$1,524,083</u> | <u>\$1,541,563</u> |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 24 | Personal Services | \$26,330 | \$0 |
| 25 | All Other | \$5,480,535 | \$5,480,535 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,506,865</u> | <u>\$5,480,535</u> |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 31 | Personal Services | \$163,166 | \$165,651 |
| 32 | All Other | \$6,015,713 | \$6,015,713 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,178,879</u> | <u>\$6,181,364</u> |

35 **Leadership Team Z077**

36 Initiative: Transfers one Secretary position from the School Finance and Operations
 37 program, General Fund to the Leadership Team program, General Fund.

38

| | | | |
|---|-------------------------------|-----------------|-----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$61,507 | \$62,109 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$61,507</u> | <u>\$62,109</u> |

6 **Leadership Team Z077**

7 Initiative: Transfers and reallocates the costs of one Office Associate II position from
 8 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special
 9 Services Team program, General Fund to 50% Learning Systems Team program, General
 10 Fund and 50% Leadership Team, Other Special Revenue Funds, and adjusts between All
 11 Other and Personal Services to fund the position.

| | | | |
|----|------------------------------------|----------------|----------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 15 | Personal Services | \$30,477 | \$32,058 |
| 16 | All Other | (\$30,477) | (\$32,058) |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

19 **Leadership Team Z077**

20 Initiative: Transfers and reallocates the costs of one Public Service Manager II position
 21 from 60% Learning Systems Team program, Federal Expenditures Fund and 40%
 22 Learning Systems Team program, General Fund to 60% Leadership Team program,
 23 Other Special Revenue Funds and 40% Learning Systems Team program, General Fund
 24 and transfers funding from All Other to Personal Services to fund the position.

| | | | |
|----|------------------------------------|----------------|----------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 28 | Personal Services | \$62,118 | \$65,355 |
| 29 | All Other | (\$62,118) | (\$65,355) |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

32 **Leadership Team Z077**

33 Initiative: Provides funding in order to align allocations with estimated revenue.

| | | | |
|----|------------------------------------|------------------|------------------|
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | All Other | \$300,000 | \$300,000 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$300,000</u> | <u>\$300,000</u> |

39 **Leadership Team Z077**

1 Initiative: Reduces funding in the Teacher Incentive Fund program, Other Special
 2 Revenue Funds. Grant funding is now being received by the department in the Teacher
 3 Incentive Fund program, Federal Expenditures Fund.

4

| | | | |
|---|--|----------------------|----------------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | All Other | (\$4,009,726) | (\$4,009,726) |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$4,009,726)</u> | <u>(\$4,009,726)</u> |

9 **Leadership Team Z077**

10 Initiative: Transfers, reallocates and reorganizes various positions and adjusts between
 11 All Other and Personal Services within the Department of Education as a result of an
 12 internal review and reorganization of department structure. Establishes one Management
 13 Analyst I position and one Public Service Coordinator I position and eliminates one
 14 vacant Regional Education Representative position and one vacant Office Associate II
 15 position as part of the reorganization of department structure. Position details are on file
 16 in the Bureau of the Budget.

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| | | | |
|----|-------------------------------|----------------|----------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 20 | Personal Services | \$97,375 | \$102,170 |
| 21 | All Other | (\$97,375) | (\$102,170) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

24 **Leadership Team Z077**

25 Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III
 26 positions, one Office Specialist I Manager position and 3 Office Associate II positions
 27 from the School Finance and Operations program, General Fund, one Education
 28 Specialist III position, one Public Service Manager II position and one part-time Office
 29 Associate II position from the Learning Systems Team program, General Fund, one
 30 Education Specialist III position from the Leadership Team program, General Fund and
 31 one Education Specialist III position from the Leadership Team program, Federal
 32 Expenditures Fund to the Higher Education and Educator Support Services program.
 33 This initiative also transfers related All Other costs associated with these positions.

34

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 37 | Personal Services | (\$83,431) | (\$87,278) |
| 38 | All Other | (\$8,000) | (\$8,000) |
| 39 | | | |
| 40 | GENERAL FUND TOTAL | <u>(\$91,431)</u> | <u>(\$95,278)</u> |

41

| | | | |
|---|----------------------------------|----------------------|----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | (\$26,330) | \$0 |
| 3 | All Other | (\$5,480,535) | (\$5,480,535) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$5,506,865)</u> | <u>(\$5,480,535)</u> |

6 **Leadership Team Z077**
7 Initiative: Reorganizes one Public Service Coordinator II position to a Public Service
8 Coordinator III position and transfers All Other to Personal Services to fund the
9 reorganization.

| | | | |
|----|---------------------|----------------|----------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | Personal Services | \$5,696 | \$10,384 |
| 13 | All Other | (\$5,696) | (\$10,384) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

16 **LEADERSHIP TEAM Z077**

17 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 21 | Personal Services | \$1,227,786 | \$1,251,504 |
| 22 | All Other | \$266,373 | \$256,890 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$1,494,159</u> | <u>\$1,508,394</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | Personal Services | \$0 | \$0 |
| 28 | All Other | \$0 | \$0 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 34 | Personal Services | \$255,761 | \$263,064 |
| 35 | All Other | \$2,213,392 | \$2,208,574 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,469,153</u> | <u>\$2,471,638</u> |

38 **Learning Systems Team Z081**

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 20.500 | 20.500 |
| 5 | Personal Services | \$2,079,500 | \$2,114,058 |
| 6 | All Other | \$3,120,424 | \$3,120,424 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$5,199,924</u> | <u>\$5,234,482</u> |

9

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 |
| 12 | POSITIONS - FTE COUNT | 0.577 | 0.577 |
| 13 | Personal Services | \$2,222,861 | \$2,217,751 |
| 14 | All Other | \$96,108,299 | \$96,108,299 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$98,331,160</u> | <u>\$98,326,050</u> |

17

| | | | |
|----|------------------------------------|------------------|------------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 20 | Personal Services | \$52,696 | \$53,506 |
| 21 | All Other | \$71,897 | \$71,897 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$124,593</u> | <u>\$125,403</u> |

24

| | | | |
|----|---------------------------------|------------------|------------------|
| 25 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 27 | Personal Services | \$198,908 | \$200,984 |
| 28 | All Other | \$48,246 | \$48,246 |
| 29 | | | |
| 30 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$247,154</u> | <u>\$249,230</u> |

31 **Learning Systems Team Z081**

32 Initiative: Transfers one Education Specialist II position from the Learning Systems
 33 Team program, Federal Expenditures Fund to the Special Services Team program,
 34 Federal Expenditures Fund and transfers funding from All Other to Personal Services to
 35 fund the position.

36

| | | | |
|----|----------------------------------|----------------|----------------|
| 37 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 38 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 39 | Personal Services | (\$90,207) | (\$91,976) |

| | | | |
|---|---------------------------------|------------|------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND TOTAL | (\$90,207) | (\$91,976) |

3 **Learning Systems Team Z081**

4 Initiative: Transfers and reallocates the costs of one Education Specialist II position from
 5 100% Special Services Team program, Federal Expenditures Fund to 50% Learning
 6 Systems Team program, Federal Expenditures Fund and 50% Special Services Team
 7 program, Federal Expenditures Fund and adjusts between All Other and Personal
 8 Services.

| | | | |
|----|----------------------------------|----------------|----------------|
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 12 | Personal Services | \$48,140 | \$48,646 |
| 13 | All Other | (\$48,140) | (\$48,646) |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

16 **Learning Systems Team Z081**

17 Initiative: Transfers and reallocates the costs of one Office Associate II position from
 18 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special
 19 Services Team program, General Fund to 50% Learning Systems Team program, General
 20 Fund and 50% Leadership Team, Other Special Revenue Funds, and adjusts between All
 21 Other and Personal Services to fund the position.

| | | | |
|----|---------------------|----------------|----------------|
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | Personal Services | \$30,472 | \$32,055 |
| 25 | All Other | \$1,000 | \$1,000 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | \$31,472 | \$33,055 |

| | | | |
|----|----------------------------------|----------------|----------------|
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 31 | Personal Services | (\$30,477) | (\$32,058) |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | (\$30,477) | (\$32,058) |

34 **Learning Systems Team Z081**

35 Initiative: Transfers and reallocates the costs of one Public Service Manager II position
 36 from 60% Learning Systems Team program, Federal Expenditures Fund and 40%
 37 Learning Systems Team program, General Fund to 60% Leadership Team program,
 38 Other Special Revenue Funds and 40% Learning Systems Team program, General Fund
 39 and transfers funding from All Other to Personal Services to fund the position.

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| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$62,118) | (\$65,355) |
| All Other | \$62,118 | \$65,355 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

Learning Systems Team Z081

Initiative: Transfers funding from the Special Services Team program to the Learning Systems Team program, within the General Fund for All Other costs related to 2 Education Specialist III positions transferred in Public Law 2015, chapter 267.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|-----------------|
| All Other | \$12,000 | \$12,000 |
| GENERAL FUND TOTAL | <u>\$12,000</u> | <u>\$12,000</u> |

Learning Systems Team Z081

Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (2.500) | (2.500) |
| Personal Services | (\$229,918) | (\$237,520) |
| All Other | (\$165,500) | (\$165,500) |
| GENERAL FUND TOTAL | <u>(\$395,418)</u> | <u>(\$403,020)</u> |

Learning Systems Team Z081

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

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$19,827 | \$24,042 |
| 3 | All Other | (\$19,827) | (\$24,042) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | \$0 | \$0 |

6 **Learning Systems Team Z081**

7 Initiative: Reallocates one Education Specialist III position to various accounts within the
 8 Learning Systems Team program, Federal Expenditures Fund and reorganizes the
 9 position to a Public Service Manager II position.

10

| | | | |
|----|----------------------------------|----------------|----------------|
| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 12 | Personal Services | \$9,978 | \$14,728 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | \$9,978 | \$14,728 |

15 **Learning Systems Team Z081**

16 Initiative: Reorganizes one Office Associate II position to a Management Analyst I
 17 position to align the classification with the duties of the position.

18

| | | | |
|----|----------------------------------|----------------|----------------|
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | Personal Services | \$14,396 | \$14,760 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | \$14,396 | \$14,760 |

23 **Learning Systems Team Z081**

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

27

| | | | |
|----|---------------------|----------------|----------------|
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | Personal Services | \$7,100 | \$7,110 |
| 30 | All Other | (\$7,100) | (\$7,110) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | \$0 | \$0 |

33 **Learning Systems Team Z081**

34 Initiative: Reallocates and reorganizes various positions within the Department of
 35 Education as a result of an internal review and reorganization of department structure.
 36 Establishes one Management Analyst I position and one Public Service Coordinator I
 37 position and eliminates one vacant Regional Education Representative position and one
 38 vacant Office Associate II position as part of the reorganization of department structure.
 39 Position details are on file in the Bureau of the Budget.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 4 | Personal Services | \$18,268 | \$24,417 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$18,268</u> | <u>\$24,417</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 10 | Personal Services | (\$57,368) | (\$57,299) |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$57,368)</u> | <u>(\$57,299)</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 16 | Personal Services | \$4,718 | \$7,043 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,718</u> | <u>\$7,043</u> |

19 **Learning Systems Team Z081**

20 Initiative: Establishes one Public Service Coordinator I position to meet data collection
 21 and reporting needs related to the federal Every Student Succeeds Act.

| | | | |
|----|----------------------------------|-----------------|------------------|
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 25 | Personal Services | \$97,375 | \$102,170 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$97,375</u> | <u>\$102,170</u> |

28 **Learning Systems Team Z081**

29 Initiative: Reorganizes one Education Specialist II position to an Education Specialist III
 30 position.

| | | | |
|----|----------------------------------|----------------|----------------|
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | Personal Services | \$3,550 | \$3,555 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,550</u> | <u>\$3,555</u> |

36 **LEARNING SYSTEMS TEAM Z081**

37 **PROGRAM SUMMARY**

| | | | |
|----|---|---------------------|---------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| 4 | Personal Services | \$1,925,249 | \$1,964,162 |
| 5 | All Other | \$2,940,997 | \$2,936,772 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$4,866,246</u> | <u>\$4,900,934</u> |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| 11 | POSITIONS - FTE COUNT | 0.577 | 0.577 |
| 12 | Personal Services | \$2,156,130 | \$2,154,922 |
| 13 | All Other | \$96,122,277 | \$96,125,008 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$98,278,407</u> | <u>\$98,279,930</u> |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 19 | Personal Services | \$57,414 | \$60,549 |
| 20 | All Other | \$71,897 | \$71,897 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$129,311</u> | <u>\$132,446</u> |
| 23 | | | |
| 24 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 26 | Personal Services | \$198,908 | \$200,984 |
| 27 | All Other | \$48,246 | \$48,246 |
| 28 | | | |
| 29 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$247,154</u> | <u>\$249,230</u> |
| 30 | Learning Through Technology Z029 | | |
| 31 | Initiative: BASELINE BUDGET | | |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | All Other | \$12,141,815 | \$12,141,815 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$12,141,815</u> | <u>\$12,141,815</u> |
| 37 | LEARNING THROUGH TECHNOLOGY Z029 | | |
| 38 | PROGRAM SUMMARY | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | All Other | \$12,141,815 | \$12,141,815 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$12,141,815</u> | <u>\$12,141,815</u> |
| 6 | Maine Commission for Community Service Z134 | | |
| 7 | Initiative: BASELINE BUDGET | | |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 11 | Personal Services | \$336,659 | \$348,771 |
| 12 | All Other | \$2,358,339 | \$2,358,339 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,694,998</u> | <u>\$2,707,110</u> |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | Personal Services | \$27,517 | \$28,864 |
| 18 | All Other | \$194,282 | \$194,282 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$221,799</u> | <u>\$223,146</u> |
| 21 | MAINE COMMISSION FOR COMMUNITY SERVICE Z134 | | |
| 22 | PROGRAM SUMMARY | | |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 26 | Personal Services | \$336,659 | \$348,771 |
| 27 | All Other | \$2,358,339 | \$2,358,339 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,694,998</u> | <u>\$2,707,110</u> |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | Personal Services | \$27,517 | \$28,864 |
| 33 | All Other | \$194,282 | \$194,282 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$221,799</u> | <u>\$223,146</u> |
| 36 | Maine HIV Prevention Education Program Z182 | | |
| 37 | Initiative: BASELINE BUDGET | | |

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

MAINE HIV PREVENTION EDUCATION PROGRAM Z182
PROGRAM SUMMARY

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

National Board Certification Salary Supplement Fund Z147

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$335,000 | \$335,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$335,000</u> | <u>\$335,000</u> |

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147
PROGRAM SUMMARY

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$335,000 | \$335,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$335,000</u> | <u>\$335,000</u> |

National Board Certification Scholarship Fund Z148

Initiative: BASELINE BUDGET

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$75,000 | \$75,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$75,000</u> | <u>\$75,000</u> |

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148
PROGRAM SUMMARY

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|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$75,000 | \$75,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$75,000</u> | <u>\$75,000</u> |

Obesity and Chronic Disease Fund Z111

Initiative: BASELINE BUDGET

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

OBESITY AND CHRONIC DISEASE FUND Z111

PROGRAM SUMMARY

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

Retired Teachers Group Life Insurance Z033

Initiative: BASELINE BUDGET

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$3,270,928 | \$3,270,928 |
| GENERAL FUND TOTAL | <u>\$3,270,928</u> | <u>\$3,270,928</u> |

Retired Teachers Group Life Insurance Z033

Initiative: Provides funding for group life insurance for retired teachers.

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$188,072 | \$276,072 |
| GENERAL FUND TOTAL | <u>\$188,072</u> | <u>\$276,072</u> |

RETIRED TEACHERS GROUP LIFE INSURANCE Z033

PROGRAM SUMMARY

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|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$3,459,000 | \$3,547,000 |
| GENERAL FUND TOTAL | <u>\$3,459,000</u> | <u>\$3,547,000</u> |

Retired Teachers' Health Insurance 0854

Initiative: BASELINE BUDGET

| | | |
|---------------------------|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$37,300,000 | \$37,300,000 |
| GENERAL FUND TOTAL | <u>\$37,300,000</u> | <u>\$37,300,000</u> |

Retired Teachers' Health Insurance 0854

Initiative: Provides funding for increased retired teachers' health insurance costs.

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$2,700,000 | \$7,700,000 |
| GENERAL FUND TOTAL | <u>\$2,700,000</u> | <u>\$7,700,000</u> |

RETIRED TEACHERS' HEALTH INSURANCE 0854

PROGRAM SUMMARY

| | | |
|---------------------------|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$40,000,000 | \$45,000,000 |
| GENERAL FUND TOTAL | <u>\$40,000,000</u> | <u>\$45,000,000</u> |

School Finance and Operations Z078

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | \$955,970 | \$986,022 |
| All Other | \$2,146,004 | \$2,146,004 |
| GENERAL FUND TOTAL | <u>\$3,101,974</u> | <u>\$3,132,026</u> |

| | | | |
|---|----------------------------------|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 3 | Personal Services | \$705,830 | \$711,626 |
| 4 | All Other | \$49,271,845 | \$49,271,845 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$49,977,675</u> | <u>\$49,983,471</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 10 | Personal Services | \$552,682 | \$563,867 |
| 11 | All Other | \$432,777 | \$432,777 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$985,459</u> | <u>\$996,644</u> |

14 **School Finance and Operations Z078**

15 Initiative: Transfers one Secretary position from the School Finance and Operations
 16 program, General Fund to the Leadership Team program, General Fund.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 20 | Personal Services | (\$61,507) | (\$62,109) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>(\$61,507)</u> | <u>(\$62,109)</u> |

23 **School Finance and Operations Z078**

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

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | All Other | (\$150,000) | (\$150,000) |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$150,000)</u> | <u>(\$150,000)</u> |

31 **School Finance and Operations Z078**

32 Initiative: Provides one-time funding to collect and aggregate data as evidence of
 33 progress toward high school graduation goals pursuant to Public Law 2015, chapter 489.

| | | | |
|----|---------------------|-----------------|-----------------|
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | All Other | \$75,000 | \$25,000 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$75,000</u> | <u>\$25,000</u> |

1 **School Finance and Operations Z078**

2 Initiative: Provides funding for increased costs associated with the Department of
 3 Administrative and Financial Services, Office of the Chief Information Officer;
 4 contracted services; and 4 positions in the Department of Administrative and Financial
 5 Services, Office of Information Technology to support applications within the
 6 Department of Education. Provides one-time funding for the transition to a new statewide
 7 student information system.

8

| | | | |
|----|---------------------|----------------|----------------|
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$63,445 | \$63,445 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$63,445 | \$63,445 |

13 **School Finance and Operations Z078**

14 Initiative: Transfers, reallocates and reorganizes various positions and adjusts between
 15 All Other and Personal Services within the Department of Education as a result of an
 16 internal review and reorganization of department structure. Establishes one Management
 17 Analyst I position and one Public Service Coordinator I position and eliminates one
 18 vacant Regional Education Representative position and one vacant Office Associate II
 19 position as part of the reorganization of department structure. Position details are on file
 20 in the Bureau of the Budget.

21

| | | | |
|----|---------------------|----------------|----------------|
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | Personal Services | \$55,143 | \$57,525 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | \$55,143 | \$57,525 |

26 **School Finance and Operations Z078**

27 Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III
 28 positions, one Office Specialist I Manager position and 3 Office Associate II positions
 29 from the School Finance and Operations program, General Fund, one Education
 30 Specialist III position, one Public Service Manager II position and one part-time Office
 31 Associate II position from the Learning Systems Team program, General Fund, one
 32 Education Specialist III position from the Leadership Team program, General Fund and
 33 one Education Specialist III position from the Leadership Team program, Federal
 34 Expenditures Fund to the Higher Education and Educator Support Services program.
 35 This initiative also transfers related All Other costs associated with these positions.

36

| | | | |
|----|-------------------------------|----------------|----------------|
| 37 | GENERAL FUND | 2017-18 | 2018-19 |
| 38 | POSITIONS - LEGISLATIVE COUNT | (8,000) | (8,000) |
| 39 | Personal Services | (\$623,986) | (\$642,676) |
| 40 | All Other | (\$100,000) | (\$100,000) |

| | | | |
|---|--------------------|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>(\$723,986)</u> | <u>(\$742,676)</u> |

3 **School Finance and Operations Z078**

4 Initiative: Provides funding for software charges from the Department of Administrative
5 and Financial Services, Office of Information Technology.

| | | | |
|----|---------------------|-----------------|-----------------|
| 6 | | | |
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | All Other | \$37,929 | \$37,929 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$37,929</u> | <u>\$37,929</u> |

11 **School Finance and Operations Z078**

12 Initiative: Transfers one Public Service Manager I position from the General Purpose Aid
13 for Local Schools program to the School Finance and Operations program within the
14 same fund and reorganizes the position from range 25 to range 28. This reorganization
15 will be funded with a transfer from the All Other line category in the General Purpose
16 Aid for Local Schools program, General Fund to the Personal Services line category in
17 the School Finance and Operations program, General Fund.

| | | | |
|----|-------------------------------|-----------------|------------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 21 | Personal Services | \$97,375 | \$102,170 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$97,375</u> | <u>\$102,170</u> |

24 **School Finance and Operations Z078**

25 Initiative: Provides funding to implement a new electronic data warehouse.

| | | | |
|----|---------------------|--------------------|--------------------|
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$1,750,000 | \$2,750,000 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$1,750,000</u> | <u>\$2,750,000</u> |

31 **School Finance and Operations Z078**

32 Initiative: Transfers 3 Social Services Program Specialist I positions and All Other
33 funding from the Child Care Food Program in the Department of Health and Human
34 Services to the School Finance and Operations program in the Department of Education
35 within the same fund.

36

| | | | |
|---|----------------------------------|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 3 | Personal Services | \$208,064 | \$217,366 |
| 4 | All Other | \$10,488,003 | \$10,488,003 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,696,067</u> | <u>\$10,705,369</u> |

7 **School Finance and Operations Z078**

8 Initiative: Establishes one Education Specialist I position to administer the federal
 9 summer food service program.

10

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|----|----------------------------------|-----------------|-----------------|
| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$75,494 | \$79,263 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$75,494</u> | <u>\$79,263</u> |

16 **SCHOOL FINANCE AND OPERATIONS Z078**

17 **PROGRAM SUMMARY**

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| | | | |
|----|-------------------------------|--------------------|--------------------|
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 21 | Personal Services | \$422,995 | \$440,932 |
| 22 | All Other | \$3,972,378 | \$4,922,378 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$4,395,373</u> | <u>\$5,363,310</u> |

25

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 28 | Personal Services | \$989,388 | \$1,008,255 |
| 29 | All Other | \$59,609,848 | \$59,609,848 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$60,599,236</u> | <u>\$60,618,103</u> |

32

| | | | |
|----|------------------------------------|------------------|------------------|
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 35 | Personal Services | \$552,682 | \$563,867 |
| 36 | All Other | \$432,777 | \$432,777 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$985,459</u> | <u>\$996,644</u> |

39 **Special Services Team Z080**

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|---------------------|------------------|------------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | Personal Services | \$30,472 | \$32,055 |
| 5 | All Other | \$164,943 | \$164,943 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$195,415</u> | <u>\$196,998</u> |

8

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| 11 | Personal Services | \$1,889,613 | \$1,930,600 |
| 12 | All Other | \$59,924,848 | \$59,924,848 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$61,814,461</u> | <u>\$61,855,448</u> |

15 **Special Services Team Z080**

16 Initiative: Transfers one Education Specialist II position from the Learning Systems
 17 Team program, Federal Expenditures Fund to the Special Services Team program,
 18 Federal Expenditures Fund and transfers funding from All Other to Personal Services to
 19 fund the position.

20

| | | | |
|----|----------------------------------|----------------|----------------|
| 21 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 23 | Personal Services | \$90,207 | \$91,976 |
| 24 | All Other | (\$90,207) | (\$91,976) |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

27 **Special Services Team Z080**

28 Initiative: Transfers and reallocates the costs of one Education Specialist II position from
 29 100% Special Services Team program, Federal Expenditures Fund to 50% Learning
 30 Systems Team program, Federal Expenditures Fund and 50% Special Services Team
 31 program, Federal Expenditures Fund and adjusts between All Other and Personal
 32 Services.

33

| | | | |
|----|----------------------------------|----------------|----------------|
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 36 | Personal Services | (\$48,140) | (\$48,646) |
| 37 | All Other | \$48,140 | \$48,646 |
| 38 | | | |
| 39 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

1 **Special Services Team Z080**

2 Initiative: Transfers and reallocates the costs of one Office Associate II position from
 3 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special
 4 Services Team program, General Fund to 50% Learning Systems Team program, General
 5 Fund and 50% Leadership Team, Other Special Revenue Funds and adjusts between All
 6 Other and Personal Services to fund the position.

7

| | | | |
|----|---------------------|-------------------|-------------------|
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | Personal Services | (\$30,472) | (\$32,055) |
| 10 | All Other | (\$1,000) | (\$1,000) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>(\$31,472)</u> | <u>(\$33,055)</u> |

13 **Special Services Team Z080**

14 Initiative: Transfers funding from the Special Services Team program to the Learning
 15 Systems Team program within the General Fund for All Other costs related to 2
 16 Education Specialist III positions transferred in Public Law 2015, chapter 267.

17

| | | | |
|----|---------------------|-------------------|-------------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | (\$12,000) | (\$12,000) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>(\$12,000)</u> | <u>(\$12,000)</u> |

22 **Special Services Team Z080**

23 Initiative: Transfers, reallocates and reorganizes various positions and adjusts between
 24 All Other and Personal Services within the Department of Education as a result of an
 25 internal review and reorganization of department structure. Establishes one Management
 26 Analyst I position and one Public Service Coordinator I position and eliminates one
 27 vacant Regional Education Representative position and one vacant Office Associate II
 28 position as part of the reorganization of department structure. Position details are on file
 29 in the Bureau of the Budget.

30

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | Personal Services | (\$43,075) | (\$41,808) |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$43,075)</u> | <u>(\$41,808)</u> |

35 **SPECIAL SERVICES TEAM Z080**

36 **PROGRAM SUMMARY**

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| | | | |
|---|---------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$0 | \$0 |
| 3 | All Other | \$151,943 | \$151,943 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$151,943</u> | <u>\$151,943</u> |

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 21,000 | 21,000 |
| 9 | Personal Services | \$1,888,605 | \$1,932,122 |
| 10 | All Other | \$59,882,781 | \$59,881,518 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$61,771,386</u> | <u>\$61,813,640</u> |

13 **Teacher Retirement 0170**

14 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------------|----------------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$116,414,561 | \$116,414,561 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$116,414,561</u> | <u>\$116,414,561</u> |

20 **Teacher Retirement 0170**

21 Initiative: Provides funding for teacher retirement costs based upon actuarial estimates
 22 from the Maine Public Employees Retirement System.

| | | | |
|----|---------------------|---------------------|---------------------|
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$13,007,174 | \$16,566,272 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$13,007,174</u> | <u>\$16,566,272</u> |

28 **TEACHER RETIREMENT 0170**

29 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------------|----------------------|
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$129,421,735 | \$132,980,833 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$129,421,735</u> | <u>\$132,980,833</u> |

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| | | | |
|----|-------------------------------------|------------------------|------------------------|
| 1 | EDUCATION, DEPARTMENT OF | | |
| 2 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 3 | | | |
| 4 | GENERAL FUND | \$1,206,066,498 | \$1,226,869,612 |
| 5 | FEDERAL EXPENDITURES FUND | \$233,622,950 | \$233,674,137 |
| 6 | FUND FOR A HEALTHY MAINE | \$213,720 | \$213,720 |
| 7 | OTHER SPECIAL REVENUE FUNDS | \$153,573,916 | \$241,768,682 |
| 8 | FEDERAL BLOCK GRANT FUND | \$247,154 | \$249,230 |
| 9 | | | |
| 10 | DEPARTMENT TOTAL - ALL FUNDS | \$1,593,724,238 | \$1,702,775,381 |

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

13 **EDUCATION, STATE BOARD OF**
 14 **State Board of Education 0614**

15 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 19 | Personal Services | \$91,316 | \$92,262 |
| 20 | All Other | \$73,694 | \$73,694 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | \$165,010 | \$165,956 |

23 **STATE BOARD OF EDUCATION 0614**

24 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 28 | Personal Services | \$91,316 | \$92,262 |
| 29 | All Other | \$73,694 | \$73,694 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | \$165,010 | \$165,956 |

32 **Sec. A-24. Appropriations and allocations.** The following appropriations and
 33 allocations are made.

34 **EFFICIENCY MAINE TRUST**

35 **Efficiency Maine Trust Z100**

36 Initiative: BASELINE BUDGET

37

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$195,702 | \$201,746 |
| 4 | All Other | \$1,537,869 | \$1,537,869 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,733,571</u> | <u>\$1,739,615</u> |

7 **Efficiency Maine Trust Z100**

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

10

| | | | |
|----|------------------------------------|------------------|------------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | \$649,836 | \$643,792 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$649,836</u> | <u>\$643,792</u> |

15 **EFFICIENCY MAINE TRUST Z100**

16 **PROGRAM SUMMARY**

17

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|----|------------------------------------|--------------------|--------------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 20 | Personal Services | \$195,702 | \$201,746 |
| 21 | All Other | \$2,187,705 | \$2,181,661 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,383,407</u> | <u>\$2,383,407</u> |

24

25 **EFFICIENCY MAINE TRUST**
 26 **DEPARTMENT TOTALS**

| | | | |
|----|------------------------------|--------------------|--------------------|
| 27 | | 2017-18 | 2018-19 |
| 28 | OTHER SPECIAL REVENUE FUNDS | \$2,383,407 | \$2,383,407 |
| 29 | | | |
| 30 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$2,383,407</u> | <u>\$2,383,407</u> |

31 **Sec. A-25. Appropriations and allocations.** The following appropriations and
 32 allocations are made.

33 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

34 **Administration - Environmental Protection 0251**

35 Initiative: BASELINE BUDGET

36

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 3 | Personal Services | \$470,746 | \$478,655 |
| 4 | All Other | \$642,269 | \$642,269 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,113,015</u> | <u>\$1,120,924</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| 10 | Personal Services | \$2,223,552 | \$2,277,483 |
| 11 | All Other | \$3,792,930 | \$3,792,930 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,016,482</u> | <u>\$6,070,413</u> |

14 **Administration - Environmental Protection 0251**

15 Initiative: Transfers one Environmental Specialist IV position from the Administration -
 16 Environmental Protection program, Other Special Revenue Funds to the Remediation and
 17 Waste Management program, Other Special Revenue Funds.

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 21 | Personal Services | (\$96,845) | (\$97,630) |
| 22 | All Other | (\$3,509) | (\$3,537) |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$100,354)</u> | <u>(\$101,167)</u> |

25 **Administration - Environmental Protection 0251**

26 Initiative: Transfers one Environmental Specialist III position from the Performance
 27 Partnership Grant program, Federal Expenditures Fund to the Administration -
 28 Environmental Protection program, Other Special Revenue Funds.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 32 | Personal Services | \$88,232 | \$89,359 |
| 33 | All Other | \$3,197 | \$3,237 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$91,429</u> | <u>\$92,596</u> |

36 **Administration - Environmental Protection 0251**

37 Initiative: Transfers one Environmental Specialist IV position from the Water Quality
 38 program, General Fund to the Administration - Environmental Protection program,
 39 General Fund.

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|-------------------------------|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$95,201 | \$95,854 |
| GENERAL FUND TOTAL | \$95,201 | \$95,854 |

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Specialist III position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

| | | |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$75,566) | (\$79,335) |
| All Other | (\$2,738) | (\$2,874) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$78,304) | (\$82,209) |

Administration - Environmental Protection 0251

Initiative: Transfers one Public Service Coordinator I position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds.

| | | |
|--|-----------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$94,731 | \$99,022 |
| All Other | \$3,432 | \$3,588 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$98,163 | \$102,610 |

Administration - Environmental Protection 0251

Initiative: Adjusts funding for the same level of application and end user support provided by the Department of Administrative and Financial Services, Office of Information Technology.

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$42,736 | \$44,393 |
| GENERAL FUND TOTAL | \$42,736 | \$44,393 |

Administration - Environmental Protection 0251

1 Initiative: Provides funding to purchase a plotter/printer in fiscal year 2017-18.

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| | | | |
|---|------------------------------------|-----------------|----------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | Capital Expenditures | \$11,800 | \$0 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,800</u> | <u>\$0</u> |

7 **ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

8 **PROGRAM SUMMARY**

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| | | | |
|----|-------------------------------|--------------------|--------------------|
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 12 | Personal Services | \$565,947 | \$574,509 |
| 13 | All Other | \$685,005 | \$686,662 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$1,250,952</u> | <u>\$1,261,171</u> |

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| | | | |
|----|------------------------------------|--------------------|--------------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| 19 | Personal Services | \$2,234,104 | \$2,288,899 |
| 20 | All Other | \$3,793,312 | \$3,793,344 |
| 21 | Capital Expenditures | \$11,800 | \$0 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,039,216</u> | <u>\$6,082,243</u> |

24 **Air Quality 0250**

25 Initiative: BASELINE BUDGET

26

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 13.500 | 13.500 |
| 29 | Personal Services | \$1,114,537 | \$1,141,847 |
| 30 | All Other | \$57,159 | \$57,159 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$1,171,696</u> | <u>\$1,199,006</u> |

33

| | | | |
|----|----------------------------------|----------------|----------------|
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 36 | Personal Services | \$322,872 | \$325,811 |
| 37 | All Other | \$2,685,774 | \$2,685,774 |
| 38 | | <u></u> | <u></u> |

| | | | |
|----|--|-----------------------------|-----------------------------|
| 1 | FEDERAL EXPENDITURES FUND TOTAL | \$3,008,646 | \$3,011,585 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | All Other | \$450,000 | \$450,000 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$450,000</u> | <u>\$450,000</u> |
| 7 | Air Quality 0250 | | |
| 8 | Initiative: Reallocates the cost of one Environmental Specialist IV position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Air Quality program, General Fund. | | |
| 9 | | | |
| 10 | | | |
| 11 | | | |
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | Personal Services | \$44,503 | \$47,120 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$44,503</u> | <u>\$47,120</u> |
| 17 | Air Quality 0250 | | |
| 18 | Initiative: Eliminates one part-time Environmental Specialist IV position. | | |
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| 22 | Personal Services | (\$47,093) | (\$49,508) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>(\$47,093)</u> | <u>(\$49,508)</u> |
| 25 | Air Quality 0250 | | |
| 26 | Initiative: Reduces funding to align allocations with projected available resources. | | |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | All Other | (\$2,000,000) | (\$2,000,000) |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$2,000,000)</u> | <u>(\$2,000,000)</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | All Other | (\$400,000) | (\$400,000) |
| 35 | | <u> </u> | <u> </u> |

1 OTHER SPECIAL REVENUE FUNDS TOTAL (\$400,000) (\$400,000)

2 **Air Quality 0250**

3 Initiative: Provides funding for equipment purchases that are essential for the State to
4 meet its obligation to monitor and maintain baseline data about ambient air quality.

5

| | | | |
|---|----------------------------------|-----------------|-----------------|
| 6 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 7 | Capital Expenditures | \$20,000 | \$20,000 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$20,000</u> | <u>\$20,000</u> |

10 **AIR QUALITY 0250**

11 **PROGRAM SUMMARY**

12

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| 15 | Personal Services | \$1,111,947 | \$1,139,459 |
| 16 | All Other | \$57,159 | \$57,159 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$1,169,106</u> | <u>\$1,196,618</u> |

19

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 22 | Personal Services | \$322,872 | \$325,811 |
| 23 | All Other | \$685,774 | \$685,774 |
| 24 | Capital Expenditures | \$20,000 | \$20,000 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,028,646</u> | <u>\$1,031,585</u> |

27

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | \$50,000 | \$50,000 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |

32 **Board of Environmental Protection Fund 0025**

33 Initiative: BASELINE BUDGET

34

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$220,039 | \$224,768 |
| 4 | All Other | \$104,961 | \$100,232 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$325,000</u> | <u>\$325,000</u> |

7 **BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**

8 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 12 | Personal Services | \$220,039 | \$224,768 |
| 13 | All Other | \$104,961 | \$100,232 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$325,000</u> | <u>\$325,000</u> |

16 **Land Resources Z188**

17 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 |
| 21 | Personal Services | \$1,843,336 | \$1,889,974 |
| 22 | All Other | \$100,000 | \$100,000 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$1,943,336</u> | <u>\$1,989,974</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 28 | Personal Services | \$227,216 | \$235,296 |
| 29 | All Other | \$17,240 | \$17,240 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$244,456</u> | <u>\$252,536</u> |

32 **Land Resources Z188**

33 Initiative: Reallocates the cost of one Public Service Manager I position from 100%
 34 Maine Environmental Protection Fund program, Other Special Revenue Funds to 50%
 35 Maine Environmental Protection Fund program, Other Special Revenue Funds and 50%
 36 Land Resources program, Federal Expenditures Fund.

37

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$55,678 | \$56,121 |
| 3 | All Other | \$2,017 | \$2,033 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | \$57,695 | \$58,154 |

6 **Land Resources Z188**

7 Initiative: Transfers one Environmental Specialist III position and one Environmental
 8 Specialist IV position from the Land Resources program, General Fund to the Maine
 9 Environmental Protection Fund program, Other Special Revenue Funds.

10

| | | | |
|----|-------------------------------|----------------|----------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 13 | Personal Services | (\$173,341) | (\$174,596) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | (\$173,341) | (\$174,596) |

16 **Land Resources Z188**

17 Initiative: Transfers one Environmental Specialist IV position and one Environmental
 18 Engineer position from the Maine Environmental Protection Fund program, Other Special
 19 Revenue Funds to the Land Resources program, General Fund.

20

| | | | |
|----|-------------------------------|----------------|----------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 23 | Personal Services | \$187,954 | \$189,386 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | \$187,954 | \$189,386 |

26 **LAND RESOURCES Z188**

27 **PROGRAM SUMMARY**

28

| | | | |
|----|-------------------------------|----------------|----------------|
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 |
| 31 | Personal Services | \$1,857,949 | \$1,904,764 |
| 32 | All Other | \$100,000 | \$100,000 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | \$1,957,949 | \$2,004,764 |

35

| | | | |
|----|----------------------------------|----------------|----------------|
| 36 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 37 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 38 | Personal Services | \$282,894 | \$291,417 |

| | | | |
|---|---------------------------------|------------------|------------------|
| 1 | All Other | \$19,257 | \$19,273 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$302,151</u> | <u>\$310,690</u> |

4 **Maine Environmental Protection Fund 0421**

5 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|---------------------|
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 62.000 | 62.000 |
| 9 | POSITIONS - FTE COUNT | 0.654 | 0.654 |
| 10 | Personal Services | \$5,516,540 | \$5,653,022 |
| 11 | All Other | \$4,397,413 | \$4,397,413 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$9,913,953</u> | <u>\$10,050,435</u> |

14 **Maine Environmental Protection Fund 0421**

15 Initiative: Reallocates the cost of one Environmental Specialist III position from 100%
 16 Maine Environmental Protection Fund program, Other Special Revenue Funds to 50%
 17 Maine Environmental Protection Fund program, Other Special Revenue Funds and 50%
 18 Remediation and Waste Management program, Other Special Revenue Funds.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | Personal Services | (\$40,120) | (\$40,435) |
| 22 | All Other | (\$1,454) | (\$1,465) |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$41,574)</u> | <u>(\$41,900)</u> |

25 **Maine Environmental Protection Fund 0421**

26 Initiative: Transfers one Engineer Technician III position from the Maine Environmental
 27 Protection Fund program, Other Special Revenue Funds to the Remediation and Waste
 28 Management program, Other Special Revenue Funds.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 32 | Personal Services | (\$74,438) | (\$75,395) |
| 33 | All Other | (\$2,697) | (\$2,732) |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$77,135)</u> | <u>(\$78,127)</u> |

36 **Maine Environmental Protection Fund 0421**

1 Initiative: Transfers one Environmental Specialist III position from the Remediation and
 2 Waste Management program, Other Special Revenue Funds to the Maine Environmental
 3 Protection Fund program, Other Special Revenue Funds.

4

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 7 | Personal Services | \$75,713 | \$79,491 |
| 8 | All Other | \$2,743 | \$2,880 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$78,456</u> | <u>\$82,371</u> |

11 **Maine Environmental Protection Fund 0421**

12 Initiative: Reallocates the cost of one Public Service Manager I position from 100%
 13 Maine Environmental Protection Fund program, Other Special Revenue Funds to 50%
 14 Maine Environmental Protection Fund program, Other Special Revenue Funds and 50%
 15 Land Resources program, Federal Expenditures Fund.

16

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | Personal Services | (\$55,678) | (\$56,121) |
| 19 | All Other | (\$2,017) | (\$2,033) |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$57,695)</u> | <u>(\$58,154)</u> |

22 **Maine Environmental Protection Fund 0421**

23 Initiative: Transfers one Environmental Specialist III position and one Environmental
 24 Specialist IV position from the Land Resources program, General Fund to the Maine
 25 Environmental Protection Fund program, Other Special Revenue Funds.

26

| | | | |
|----|------------------------------------|------------------|------------------|
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 29 | Personal Services | \$173,341 | \$174,596 |
| 30 | All Other | \$6,280 | \$6,326 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$179,621</u> | <u>\$180,922</u> |

33 **Maine Environmental Protection Fund 0421**

34 Initiative: Transfers one Environmental Specialist IV position and one Environmental
 35 Engineer position from the Maine Environmental Protection Fund program, Other Special
 36 Revenue Funds to the Land Resources program, General Fund.

37

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 3 | Personal Services | (\$187,954) | (\$189,386) |
| 4 | All Other | (\$6,810) | (\$6,861) |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$194,764)</u> | <u>(\$196,247)</u> |

7 **Maine Environmental Protection Fund 0421**

8 Initiative: Transfers one Environmental Specialist III position and one Environmental
 9 Specialist IV position from the Remediation and Waste Management program, Other
 10 Special Revenue Funds to the Maine Environmental Protection Fund program, Other
 11 Special Revenue Funds and provides funding for associated All Other expenses.

12

| | | | |
|----|------------------------------------|------------------|------------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 15 | Personal Services | \$162,009 | \$169,628 |
| 16 | All Other | \$28,667 | \$28,943 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$190,676</u> | <u>\$198,571</u> |

19 **Maine Environmental Protection Fund 0421**

20 Initiative: Transfers one Environmental Specialist III position from the Administration -
 21 Environmental Protection program, Other Special Revenue Funds to the Maine
 22 Environmental Protection Fund program, Other Special Revenue Funds.

23

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 26 | Personal Services | \$75,566 | \$79,335 |
| 27 | All Other | \$2,738 | \$2,874 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$78,304</u> | <u>\$82,209</u> |

30 **Maine Environmental Protection Fund 0421**

31 Initiative: Transfers one Public Service Coordinator I position from the Maine
 32 Environmental Protection Fund program, Other Special Revenue Funds to the
 33 Administration - Environmental Protection program, Other Special Revenue Funds.

34

| | | | |
|----|------------------------------------|----------------|----------------|
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 37 | Personal Services | (\$94,731) | (\$99,022) |
| 38 | All Other | (\$3,432) | (\$3,588) |
| 39 | | | |

1 OTHER SPECIAL REVENUE FUNDS TOTAL (\$98,163) (\$102,610)

2 **Maine Environmental Protection Fund 0421**

3 Initiative: Provides funding for equipment purchases that are essential for the State to
4 meet its obligation to monitor and maintain baseline data about ambient air quality.

5

| | | | |
|---|------------------------------------|------------------|-----------------|
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | Capital Expenditures | \$100,450 | \$95,400 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$100,450</u> | <u>\$95,400</u> |

10 **MAINE ENVIRONMENTAL PROTECTION FUND 0421**

11 **PROGRAM SUMMARY**

12

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 64.000 | 64.000 |
| 15 | POSITIONS - FTE COUNT | 0.654 | 0.654 |
| 16 | Personal Services | \$5,550,248 | \$5,695,713 |
| 17 | All Other | \$4,421,431 | \$4,421,757 |
| 18 | Capital Expenditures | \$100,450 | \$95,400 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,072,129</u> | <u>\$10,212,870</u> |

21 **Performance Partnership Grant 0851**

22 Initiative: BASELINE BUDGET

23

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 68.000 | 68.000 |
| 26 | POSITIONS - FTE COUNT | 0.596 | 0.596 |
| 27 | Personal Services | \$6,102,210 | \$6,212,680 |
| 28 | All Other | \$3,555,006 | \$3,555,006 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$9,657,216</u> | <u>\$9,767,686</u> |

31 **Performance Partnership Grant 0851**

32 Initiative: Transfers one Public Service Manager II position and 2 Environmental
33 Specialist III positions from the Performance Partnership Grant program, Federal
34 Expenditures Fund to the Remediation and Waste Management program, Other Special
35 Revenue Funds.

36

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 3 | Personal Services | (\$278,964) | (\$284,065) |
| 4 | All Other | (\$10,098) | (\$10,292) |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$289,062)</u> | <u>(\$294,357)</u> |

7 **Performance Partnership Grant 0851**

8 Initiative: Transfers one Environmental Specialist III position from the Performance
 9 Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste
 10 Management program, General Fund.

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 14 | Personal Services | (\$78,844) | (\$79,472) |
| 15 | All Other | (\$2,857) | (\$2,879) |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$81,701)</u> | <u>(\$82,351)</u> |

18 **Performance Partnership Grant 0851**

19 Initiative: Transfers one Environmental Specialist III position from the Performance
 20 Partnership Grant program, Federal Expenditures Fund to the Administration -
 21 Environmental Protection program, Other Special Revenue Funds.

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 25 | Personal Services | (\$88,232) | (\$89,359) |
| 26 | All Other | (\$3,197) | (\$3,237) |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$91,429)</u> | <u>(\$92,596)</u> |

29 **Performance Partnership Grant 0851**

30 Initiative: Reallocates the cost of one Environmental Specialist IV position from 100%
 31 Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance
 32 Partnership Grant program, Federal Expenditures Fund and 50% Air Quality program,
 33 General Fund.

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 36 | Personal Services | (\$44,503) | (\$47,120) |
| 37 | All Other | (\$1,612) | (\$1,707) |
| 38 | | | |
| 39 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$46,115)</u> | <u>(\$48,827)</u> |

1 **Performance Partnership Grant 0851**

2 Initiative: Transfers one Public Service Manager II position from the Performance
3 Partnership Grant program, Federal Expenditures Fund to the Water Quality program,
4 General Fund.

5

| 6 FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|--------------------|--------------------|
| 7 POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 8 Personal Services | (\$132,688) | (\$133,879) |
| 9 All Other | (\$4,807) | (\$4,850) |
| 10 | | |
| 11 FEDERAL EXPENDITURES FUND TOTAL | <u>(\$137,495)</u> | <u>(\$138,729)</u> |

12 **Performance Partnership Grant 0851**

13 Initiative: Transfers one Biologist III position from the Water Quality program, General
14 Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

15

| 16 FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|-------------------------------------|------------------|------------------|
| 17 POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 18 Personal Services | \$112,057 | \$113,095 |
| 19 All Other | \$4,060 | \$4,097 |
| 20 | | |
| 21 FEDERAL EXPENDITURES FUND TOTAL | <u>\$116,117</u> | <u>\$117,192</u> |

22 **Performance Partnership Grant 0851**

23 Initiative: Reallocates 50% of one Biologist III position from the Water Quality program,
24 Other Special Revenue Funds to the Performance Partnership Grant program, Federal
25 Expenditures Fund.

26

| 27 FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|-------------------------------------|-----------------|-----------------|
| 28 Personal Services | \$55,126 | \$55,571 |
| 29 All Other | \$1,997 | \$2,013 |
| 30 | | |
| 31 FEDERAL EXPENDITURES FUND TOTAL | <u>\$57,123</u> | <u>\$57,584</u> |

32 **Performance Partnership Grant 0851**

33 Initiative: Reallocates the cost of one Biologist I position from 100% Performance
34 Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership
35 Grant program, Federal Expenditures Fund and 50% Water Quality program, Other
36 Special Revenue Funds.

37

| | | | |
|----|--|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | (\$41,720) | (\$43,476) |
| 3 | All Other | (\$1,512) | (\$1,575) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$43,232)</u> | <u>(\$45,051)</u> |
| 6 | PERFORMANCE PARTNERSHIP GRANT 0851 | | |
| 7 | PROGRAM SUMMARY | | |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 63.000 | 63.000 |
| 11 | POSITIONS - FTE COUNT | 0.596 | 0.596 |
| 12 | Personal Services | \$5,604,442 | \$5,703,975 |
| 13 | All Other | \$3,536,980 | \$3,536,576 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$9,141,422</u> | <u>\$9,240,551</u> |
| 16 | Remediation and Waste Management 0247 | | |
| 17 | Initiative: BASELINE BUDGET | | |
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 21 | Personal Services | \$629,495 | \$644,099 |
| 22 | All Other | \$158,194 | \$158,194 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$787,689</u> | <u>\$802,293</u> |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 28 | Personal Services | \$1,899,324 | \$1,931,718 |
| 29 | All Other | \$2,380,266 | \$2,380,266 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$4,279,590</u> | <u>\$4,311,984</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 98.000 | 98.000 |
| 35 | POSITIONS - FTE COUNT | 0.308 | 0.308 |
| 36 | Personal Services | \$9,457,315 | \$9,609,938 |
| 37 | All Other | \$18,806,232 | \$18,806,232 |
| 38 | | | |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$28,263,547</u> | <u>\$28,416,170</u> |

1 **Remediation and Waste Management 0247**

2 Initiative: Reallocates the cost of one Environmental Specialist III position from 100%
 3 Maine Environmental Protection Fund program, Other Special Revenue Funds to 50%
 4 Maine Environmental Protection Fund program, Other Special Revenue Funds and 50%
 5 Remediation and Waste Management program, Other Special Revenue Funds.

6

| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|--|-----------------|-----------------|
| 8 | Personal Services | \$40,120 | \$40,435 |
| 9 | All Other | \$1,454 | \$1,465 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$41,574</u> | <u>\$41,900</u> |

12 **Remediation and Waste Management 0247**

13 Initiative: Transfers one Public Service Manager II position and 2 Environmental
 14 Specialist III positions from the Performance Partnership Grant program, Federal
 15 Expenditures Fund to the Remediation and Waste Management program, Other Special
 16 Revenue Funds.

17

| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|--|------------------|------------------|
| 19 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 20 | Personal Services | \$278,964 | \$284,065 |
| 21 | All Other | \$10,098 | \$10,292 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$289,062</u> | <u>\$294,357</u> |

24 **Remediation and Waste Management 0247**

25 Initiative: Transfers one Certified Environmental Hydrogeologist position and one
 26 Environmental Specialist III position from the Federal Expenditures Fund to Other
 27 Special Revenue Funds within the same program.

28

| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|--|--------------------|--------------------|
| 30 | POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 31 | Personal Services | (\$162,796) | (\$164,480) |
| 32 | All Other | (\$5,898) | (\$5,959) |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$168,694)</u> | <u>(\$170,439)</u> |

35

| 36 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|------------------------------------|----------------|----------------|
| 37 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 38 | Personal Services | \$162,796 | \$164,480 |
| 39 | All Other | \$5,898 | \$5,959 |

| | | | |
|---|-----------------------------------|-----------|-----------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$168,694 | \$170,439 |

3 **Remediation and Waste Management 0247**

4 Initiative: Transfers one Environmental Specialist IV position, one Certified
 5 Environmental Hydrogeologist position, and one Environmental Hydrogeologist
 6 Specialist position from Other Special Revenue Funds to the Federal Expenditures Fund
 7 within the same program.

| | | | |
|----|----------------------------------|----------------|----------------|
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 11 | Personal Services | \$291,156 | \$294,371 |
| 12 | All Other | \$10,549 | \$10,666 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | \$301,705 | \$305,037 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| 18 | Personal Services | (\$291,156) | (\$294,371) |
| 19 | All Other | (\$10,549) | (\$10,666) |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$301,705) | (\$305,037) |

22 **Remediation and Waste Management 0247**

23 Initiative: Transfers one Engineer Technician III position from the Maine Environmental
 24 Protection Fund program, Other Special Revenue Funds to the Remediation and Waste
 25 Management program, Other Special Revenue Funds.

| | | | |
|----|------------------------------------|----------------|----------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 29 | Personal Services | \$74,438 | \$75,395 |
| 30 | All Other | \$2,697 | \$2,732 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$77,135 | \$78,127 |

33 **Remediation and Waste Management 0247**

34 Initiative: Transfers one Oil and Hazardous Material Specialist II position from the
 35 General Fund to the Federal Expenditures Fund within the same program.

36

| | | | |
|---|-------------------------------|-------------------|-------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 3 | Personal Services | (\$92,357) | (\$93,538) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>(\$92,357)</u> | <u>(\$93,538)</u> |

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 9 | Personal Services | \$92,357 | \$93,538 |
| 10 | All Other | \$3,346 | \$3,389 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$95,703</u> | <u>\$96,927</u> |

13 **Remediation and Waste Management 0247**

14 Initiative: Transfers one Environmental Specialist III position from the Federal
 15 Expenditures Fund to the General Fund within the same program.

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 19 | Personal Services | \$58,748 | \$61,528 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$58,748</u> | <u>\$61,528</u> |

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 25 | Personal Services | (\$58,748) | (\$61,528) |
| 26 | All Other | (\$2,128) | (\$2,229) |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$60,876)</u> | <u>(\$63,757)</u> |

29 **Remediation and Waste Management 0247**

30 Initiative: Transfers one Environmental Specialist III position from the Performance
 31 Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste
 32 Management program, General Fund.

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 36 | Personal Services | \$78,844 | \$79,472 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$78,844</u> | <u>\$79,472</u> |

39 **Remediation and Waste Management 0247**

1 Initiative: Transfers one Environmental Specialist III position from the General Fund to
 2 Other Special Revenue Funds within the same program.

3

| | | | |
|---|-------------------------------|-------------------|-------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 6 | Personal Services | (\$78,766) | (\$80,171) |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>(\$78,766)</u> | <u>(\$80,171)</u> |

9

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 12 | Personal Services | \$78,766 | \$80,171 |
| 13 | All Other | \$2,854 | \$2,905 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$81,620</u> | <u>\$83,076</u> |

16 **Remediation and Waste Management 0247**

17 Initiative: Transfers one Environmental Specialist IV position from the Administration -
 18 Environmental Protection program, Other Special Revenue Funds to the Remediation and
 19 Waste Management program, Other Special Revenue Funds.

20

| | | | |
|----|------------------------------------|------------------|------------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 23 | Personal Services | \$96,845 | \$97,630 |
| 24 | All Other | \$3,509 | \$3,537 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$100,354</u> | <u>\$101,167</u> |

27 **Remediation and Waste Management 0247**

28 Initiative: Transfers one Environmental Specialist III position from the Remediation and
 29 Waste Management program, Other Special Revenue Funds to the Maine Environmental
 30 Protection Fund program, Other Special Revenue Funds.

31

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 34 | Personal Services | (\$75,713) | (\$79,491) |
| 35 | All Other | (\$2,743) | (\$2,880) |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$78,456)</u> | <u>(\$82,371)</u> |

38 **Remediation and Waste Management 0247**

1 Initiative: Transfers one Environmental Specialist III position and one Environmental
 2 Specialist IV position from the Remediation and Waste Management program, Other
 3 Special Revenue Funds to the Maine Environmental Protection Fund program, Other
 4 Special Revenue Funds and provides funding for associated All Other expenses.

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 8 | Personal Services | (\$162,009) | (\$169,628) |
| 9 | All Other | (\$5,870) | (\$6,146) |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$167,879)</u> | <u>(\$175,774)</u> |

12 **Remediation and Waste Management 0247**

13 Initiative: Provides one-time funding to meet the match requirement for the clean-up of
 14 the Callahan Mine site in fiscal year 2018-19.

| | | | |
|----|---------------------|----------------|--------------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$0 | \$1,500,000 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$1,500,000</u> |

20 **Remediation and Waste Management 0247**

21 Initiative: Provides funding for the pass-through of funds to municipalities for landfill
 22 closures from the collected construction demolition debris fees.

| | | | |
|----|------------------------------------|------------------|------------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | All Other | \$450,000 | \$450,000 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$450,000</u> | <u>\$450,000</u> |

28 **Remediation and Waste Management 0247**

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

| | | | |
|----|----------------------------------|----------------------|----------------------|
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | All Other | (\$1,037,893) | (\$1,037,893) |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,037,893)</u> | <u>(\$1,037,893)</u> |

35

| | | | |
|---|------------------------------------|----------------------|----------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | (\$1,065,349) | (\$1,587,393) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$1,065,349)</u> | <u>(\$1,587,393)</u> |

5 **Remediation and Waste Management 0247**

6 Initiative: Provides funding for equipment purchases that are essential for the State to
 7 meet its obligation for investigating and cleaning up spilled hazardous materials and
 8 petroleum products.

| | | | |
|----|------------------------------------|------------------|-----------------|
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | Capital Expenditures | \$206,000 | \$81,000 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$206,000</u> | <u>\$81,000</u> |

14 **REMEDIATION AND WASTE MANAGEMENT 0247**

15 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|--------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 19 | Personal Services | \$595,964 | \$611,390 |
| 20 | All Other | \$158,194 | \$1,658,194 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$754,158</u> | <u>\$2,269,584</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 |
| 26 | Personal Services | \$2,061,293 | \$2,093,619 |
| 27 | All Other | \$1,348,242 | \$1,348,240 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,409,535</u> | <u>\$3,441,859</u> |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 100.000 | 100.000 |
| 33 | POSITIONS - FTE COUNT | 0.308 | 0.308 |
| 34 | Personal Services | \$9,660,366 | \$9,808,624 |
| 35 | All Other | \$18,198,231 | \$17,676,037 |
| 36 | Capital Expenditures | \$206,000 | \$81,000 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$28,064,597</u> | <u>\$27,565,661</u> |

39 **Water Quality 0248**

1 Initiative: BASELINE BUDGET

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| | | | |
|---|-------------------------------|--------------------|--------------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 |
| 5 | Personal Services | \$2,190,846 | \$2,237,055 |
| 6 | All Other | \$563,132 | \$563,132 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$2,753,978</u> | <u>\$2,800,187</u> |

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|----|----------------------------------|------------------|------------------|
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 12 | Personal Services | \$193,266 | \$194,707 |
| 13 | All Other | \$356,685 | \$356,685 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$549,951</u> | <u>\$551,392</u> |

16

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 19 | Personal Services | \$1,308,120 | \$1,326,125 |
| 20 | All Other | \$2,388,390 | \$2,388,390 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,696,510</u> | <u>\$3,714,515</u> |

23 **Water Quality 0248**

24 Initiative: Transfers one Environmental Specialist IV position from the Water Quality
 25 program, General Fund to the Administration - Environmental Protection program,
 26 General Fund.

27

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 30 | Personal Services | (\$95,201) | (\$95,854) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>(\$95,201)</u> | <u>(\$95,854)</u> |

33 **Water Quality 0248**

34 Initiative: Transfers one Public Service Manager II position from the Performance
 35 Partnership Grant program, Federal Expenditures Fund to the Water Quality program,
 36 General Fund.

37

| | | | |
|---|-------------------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$132,688 | \$133,879 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$132,688</u> | <u>\$133,879</u> |

6 **Water Quality 0248**

7 Initiative: Transfers one Biologist III position from the Water Quality program, General
8 Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 12 | Personal Services | (\$112,057) | (\$113,095) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>(\$112,057)</u> | <u>(\$113,095)</u> |

15 **Water Quality 0248**

16 Initiative: Reallocates 50% of one Biologist III position from the Water Quality program,
17 Other Special Revenue Funds to the Performance Partnership Grant program, Federal
18 Expenditures Fund.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | Personal Services | (\$55,126) | (\$55,571) |
| 22 | All Other | (\$1,997) | (\$2,013) |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$57,123)</u> | <u>(\$57,584)</u> |

25 **Water Quality 0248**

26 Initiative: Reallocates the cost of one Biologist I position from 100% Performance
27 Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership
28 Grant program, Federal Expenditures Fund and 50% Water Quality program, Other
29 Special Revenue Funds.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | Personal Services | \$41,720 | \$43,476 |
| 33 | All Other | \$1,512 | \$1,575 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$43,232</u> | <u>\$45,051</u> |

36 **Water Quality 0248**

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

38

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | (\$100,000) | (\$100,000) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$100,000)</u> | <u>(\$100,000)</u> |

5 **Water Quality 0248**

6 Initiative: Reorganizes one Assistant Environmental Engineer position to an
7 Environmental Engineer position and provides funding for related STA-CAP.

| | | | |
|----|------------------------------------|----------------|----------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | Personal Services | \$4,790 | \$5,005 |
| 11 | All Other | \$174 | \$181 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,964</u> | <u>\$5,186</u> |

14 **Water Quality 0248**

15 Initiative: Increases funding to contract with a private organization to reduce shoreline
16 erosion and protect lake water quality.

| | | | |
|----|---------------------|-----------------|-----------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$20,000 | \$20,000 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$20,000</u> | <u>\$20,000</u> |

22 **WATER QUALITY 0248**

23 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 27 | Personal Services | \$2,116,276 | \$2,161,985 |
| 28 | All Other | \$583,132 | \$583,132 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$2,699,408</u> | <u>\$2,745,117</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 34 | Personal Services | \$193,266 | \$194,707 |
| 35 | All Other | \$356,685 | \$356,685 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$549,951</u> | <u>\$551,392</u> |

38

| | | | |
|---|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 3 | Personal Services | \$1,299,504 | \$1,319,035 |
| 4 | All Other | \$2,288,079 | \$2,288,133 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,587,583</u> | <u>\$3,607,168</u> |

| | | | |
|----|-------------------------------------|----------------------------|----------------------------|
| 7 | | | |
| 8 | ENVIRONMENTAL PROTECTION, | | |
| 9 | DEPARTMENT OF | | |
| 10 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 11 | | | |
| 12 | GENERAL FUND | \$7,831,573 | \$9,477,254 |
| 13 | FEDERAL EXPENDITURES FUND | \$14,431,705 | \$14,576,077 |
| 14 | OTHER SPECIAL REVENUE FUNDS | \$48,138,525 | \$47,842,942 |
| 15 | | | |
| 16 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$70,401,803</u> | <u>\$71,896,273</u> |

17 **Sec. A-26. Appropriations and allocations.** The following appropriations and
 18 allocations are made.

19 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**
 20 **Governmental Ethics and Election Practices - Commission on 0414**

21 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 25 | Personal Services | \$141,628 | \$146,525 |
| 26 | All Other | \$8,897 | \$8,897 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$150,525</u> | <u>\$155,422</u> |

| | | | |
|----|--|--------------------|--------------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 32 | Personal Services | \$427,467 | \$436,866 |
| 33 | All Other | \$1,955,899 | \$1,955,899 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,383,366</u> | <u>\$2,392,765</u> |

36 **Governmental Ethics and Election Practices - Commission on 0414**

37 Initiative: Establishes one project Planning and Research Assistant position needed to
 38 administer the 2018 election. This position begins on January 1, 2018 and ends on
 39 December 31, 2018 and provides funding for related All Other costs.

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| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$33,561 | \$38,675 |
| All Other | \$578 | \$587 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$34,139</u> | <u>\$39,262</u> |

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2018 election. This position begins on March 1, 2018 and ends on October 31, 2018 and provides funding for related All Other costs.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$22,243 | \$24,364 |
| All Other | \$383 | \$389 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$22,626</u> | <u>\$24,753</u> |

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding to Quest Information Systems for contracted support and technology services.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| All Other | \$16,754 | \$16,754 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$16,754</u> | <u>\$16,754</u> |

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding for yearly hosting services to the Maine Information Network.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$2,034 | \$2,034 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,034</u> | <u>\$2,034</u> |

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding for STA-CAP costs.

| | | | |
|----|--|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$11,382 | \$13,672 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,382 | \$13,672 |
| 5 | Governmental Ethics and Election Practices - Commission on 0414 | | |
| 6 | Initiative: Adjusts allocations for the Maine Clean Election Fund to reflect amounts | | |
| 7 | transferred to the fund. | | |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | \$3,000,000 | (\$1,300,000) |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,000,000 | (\$1,300,000) |
| 13 | GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION | | |
| 14 | ON 0414 | | |
| 15 | PROGRAM SUMMARY | | |
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 19 | Personal Services | \$141,628 | \$146,525 |
| 20 | All Other | \$8,897 | \$8,897 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | \$150,525 | \$155,422 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 26 | Personal Services | \$483,271 | \$499,905 |
| 27 | All Other | \$4,987,030 | \$689,335 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,470,301 | \$1,189,240 |
| 30 | | | |
| 31 | ETHICS AND ELECTION PRACTICES, | | |
| 32 | COMMISSION ON GOVERNMENTAL | | |
| 33 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 34 | | | |
| 35 | GENERAL FUND | \$150,525 | \$155,422 |
| 36 | OTHER SPECIAL REVENUE FUNDS | \$5,470,301 | \$1,189,240 |
| 37 | | | |
| 38 | DEPARTMENT TOTAL - ALL FUNDS | \$5,620,826 | \$1,344,662 |

1 **Sec. A-27. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **EXECUTIVE DEPARTMENT**

4 **Administration - Executive - Governor's Office 0165**

5 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 6 | | | |
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 21,500 | 21,500 |
| 9 | Personal Services | \$2,513,697 | \$2,623,622 |
| 10 | All Other | \$425,794 | \$425,794 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$2,939,491</u> | <u>\$3,049,416</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 16 | Personal Services | \$89,857 | \$94,051 |
| 17 | All Other | \$115,014 | \$115,014 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$204,871</u> | <u>\$209,065</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | All Other | \$500 | \$500 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

25 **Administration - Executive - Governor's Office 0165**

26 Initiative: Transfers All Other funding from the Administration - Executive - Governor's
 27 Office program to the Blaine House program within the same fund for increased
 28 technology costs.

| | | | |
|----|---------------------|------------------|------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | (\$2,285) | (\$2,550) |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>(\$2,285)</u> | <u>(\$2,550)</u> |

34 **Administration - Executive - Governor's Office 0165**

35 Initiative: Eliminates one vacant Governor's Special Assistant position and reduces All
 36 Other funding.

37

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | (\$15,858) | (\$16,597) |
| 3 | All Other | (\$86,033) | (\$86,033) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>(\$101,891)</u> | <u>(\$102,630)</u> |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 9 | Personal Services | (\$89,857) | (\$94,051) |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$89,857)</u> | <u>(\$94,051)</u> |
| 12 | ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 21,500 | 21,500 |
| 17 | Personal Services | \$2,497,839 | \$2,607,025 |
| 18 | All Other | \$337,476 | \$337,211 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$2,835,315</u> | <u>\$2,944,236</u> |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 24 | Personal Services | \$0 | \$0 |
| 25 | All Other | \$115,014 | \$115,014 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$115,014</u> | <u>\$115,014</u> |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$500 | \$500 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

33 **Blaine House 0072**
 34 Initiative: BASELINE BUDGET
 35

| | | | |
|---|-------------------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 3 | POSITIONS - FTE COUNT | 0.684 | 0.684 |
| 4 | Personal Services | \$598,521 | \$626,805 |
| 5 | All Other | \$69,505 | \$69,505 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$668,026</u> | <u>\$696,310</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | \$5,240 | \$5,240 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,240</u> | <u>\$5,240</u> |

13 **Blaine House 0072**

14 Initiative: Transfers All Other funding from the Administration - Executive - Governor's
 15 Office program to the Blaine House program within the same fund for increased
 16 technology costs.

| | | | |
|----|---------------------|----------------|----------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$2,285 | \$2,550 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$2,285</u> | <u>\$2,550</u> |

22 **BLAINE HOUSE 0072**

23 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 27 | POSITIONS - FTE COUNT | 0.684 | 0.684 |
| 28 | Personal Services | \$598,521 | \$626,805 |
| 29 | All Other | \$71,790 | \$72,055 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$670,311</u> | <u>\$698,860</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | All Other | \$5,240 | \$5,240 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,240</u> | <u>\$5,240</u> |

37 **Governor's Energy Office Z122**

38 Initiative: BASELINE BUDGET

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 4 | Personal Services | \$270,618 | \$283,133 |
| 5 | All Other | \$1,894,100 | \$1,894,100 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,164,718</u> | <u>\$2,177,233</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 11 | Personal Services | \$151,934 | \$158,409 |
| 12 | All Other | \$100,000 | \$100,000 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$251,934</u> | <u>\$258,409</u> |
| 15 | GOVERNOR'S ENERGY OFFICE Z122 | | |
| 16 | PROGRAM SUMMARY | | |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 20 | Personal Services | \$270,618 | \$283,133 |
| 21 | All Other | \$1,894,100 | \$1,894,100 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,164,718</u> | <u>\$2,177,233</u> |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 27 | Personal Services | \$151,934 | \$158,409 |
| 28 | All Other | \$100,000 | \$100,000 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$251,934</u> | <u>\$258,409</u> |
| 31 | Office of Policy and Management Z135 | | |
| 32 | Initiative: BASELINE BUDGET | | |
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 36 | Personal Services | \$848,359 | \$869,432 |
| 37 | All Other | \$142,223 | \$142,223 |
| 38 | | <u></u> | <u></u> |

| | | | |
|----|---|------------------|--------------------|
| 1 | GENERAL FUND TOTAL | \$990,582 | \$1,011,655 |
| 2 | OFFICE OF POLICY AND MANAGEMENT Z135 | | |
| 3 | PROGRAM SUMMARY | | |
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 7 | Personal Services | \$848,359 | \$869,432 |
| 8 | All Other | \$142,223 | \$142,223 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$990,582</u> | <u>\$1,011,655</u> |
| 11 | Ombudsman Program 0103 | | |
| 12 | Initiative: BASELINE BUDGET | | |
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$116,539 | \$116,539 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$116,539</u> | <u>\$116,539</u> |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$57,150 | \$57,150 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$57,150</u> | <u>\$57,150</u> |
| 23 | OMBUDSMAN PROGRAM 0103 | | |
| 24 | PROGRAM SUMMARY | | |
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | All Other | \$116,539 | \$116,539 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$116,539</u> | <u>\$116,539</u> |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$57,150 | \$57,150 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$57,150</u> | <u>\$57,150</u> |
| 35 | Public Advocate 0410 | | |

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 9,000 | 9,000 |
| 5 | Personal Services | \$1,188,994 | \$1,215,135 |
| 6 | All Other | \$683,987 | \$683,987 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,872,981</u> | <u>\$1,899,122</u> |

9 **PUBLIC ADVOCATE 0410**

10 **PROGRAM SUMMARY**

11

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 9,000 | 9,000 |
| 14 | Personal Services | \$1,188,994 | \$1,215,135 |
| 15 | All Other | \$683,987 | \$683,987 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,872,981</u> | <u>\$1,899,122</u> |

18

19 **EXECUTIVE DEPARTMENT**
20 **DEPARTMENT TOTALS**

21

| | | | |
|----|-------------------------------------|---------------------------|---------------------------|
| 22 | GENERAL FUND | \$4,612,747 | \$4,771,290 |
| 23 | FEDERAL EXPENDITURES FUND | \$2,336,882 | \$2,349,397 |
| 24 | OTHER SPECIAL REVENUE FUNDS | \$2,130,655 | \$2,163,271 |
| 25 | | | |
| 26 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$9,080,284</u> | <u>\$9,283,958</u> |

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

29 **FINANCE AUTHORITY OF MAINE**

30 **Educational Opportunity Tax Credit Marketing Fund Z174**

31 Initiative: BASELINE BUDGET

32

| | | | |
|----|---------------------|-----------------|-----------------|
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | All Other | \$22,000 | \$22,000 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$22,000</u> | <u>\$22,000</u> |

37 **EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174**

38 **PROGRAM SUMMARY**

| | | | |
|----|--|------------------|------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$22,000 | \$22,000 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$22,000</u> | <u>\$22,000</u> |
| 6 | FHM - Dental Education 0951 | | |
| 7 | Initiative: BASELINE BUDGET | | |
| 8 | | | |
| 9 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 10 | All Other | \$237,740 | \$237,740 |
| 11 | | | |
| 12 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$237,740</u> | <u>\$237,740</u> |
| 13 | FHM - DENTAL EDUCATION 0951 | | |
| 14 | PROGRAM SUMMARY | | |
| 15 | | | |
| 16 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 17 | All Other | \$237,740 | \$237,740 |
| 18 | | | |
| 19 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$237,740</u> | <u>\$237,740</u> |
| 20 | FHM - Health Education Centers 0950 | | |
| 21 | Initiative: BASELINE BUDGET | | |
| 22 | | | |
| 23 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 24 | All Other | \$110,000 | \$110,000 |
| 25 | | | |
| 26 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$110,000</u> | <u>\$110,000</u> |
| 27 | FHM - HEALTH EDUCATION CENTERS 0950 | | |
| 28 | PROGRAM SUMMARY | | |
| 29 | | | |
| 30 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 31 | All Other | \$110,000 | \$110,000 |
| 32 | | | |
| 33 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$110,000</u> | <u>\$110,000</u> |
| 34 | Small Enterprise Growth Fund Z235 | | |
| 35 | Initiative: Provides funding to avoid any interruption for fast-growing innovative | | |
| 36 | companies that contribute to the State's prosperity. | | |

| | | | |
|---|---------------------|------------------|------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$500,000 | \$500,000 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |

6 **SMALL ENTERPRISE GROWTH FUND Z235**

7 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$500,000 | \$500,000 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |

13 **Student Financial Assistance Programs 0653**

14 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|---------------------|---------------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$15,670,394 | \$15,670,394 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$15,670,394</u> | <u>\$15,670,394</u> |

20 **STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

21 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|---------------------|---------------------|
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$15,670,394 | \$15,670,394 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$15,670,394</u> | <u>\$15,670,394</u> |

27 **Waste Motor Oil Disposal Site Remediation Program Z060**

28 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | All Other | \$5,000,000 | \$5,000,000 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000,000</u> | <u>\$5,000,000</u> |

34 **WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**

35 **PROGRAM SUMMARY**

| | | | |
|----|--|---------------------|---------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | All Other | \$5,000,000 | \$5,000,000 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000,000</u> | <u>\$5,000,000</u> |
| 6 | | | |
| 7 | FINANCE AUTHORITY OF MAINE | | |
| 8 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 9 | | | |
| 10 | GENERAL FUND | \$16,192,394 | \$16,192,394 |
| 11 | FUND FOR A HEALTHY MAINE | \$347,740 | \$347,740 |
| 12 | OTHER SPECIAL REVENUE FUNDS | \$5,000,000 | \$5,000,000 |
| 13 | | | |
| 14 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$21,540,134</u> | <u>\$21,540,134</u> |

15 **Sec. A-29. Appropriations and allocations.** The following appropriations and
 16 allocations are made.

17 **FIRE PROTECTION SERVICES COMMISSION, MAINE**

18 **Maine Fire Protection Services Commission 0936**

19 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|-----------------------------|-----------------------------|
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$2,000 | \$2,000 |
| 23 | | <u> </u> | <u> </u> |

1 GENERAL FUND TOTAL \$2,000 \$2,000

2 MAINE FIRE PROTECTION SERVICES COMMISSION 0936
3 PROGRAM SUMMARY

| | | | |
|---|---------------------|----------------|----------------|
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | All Other | \$2,000 | \$2,000 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$2,000</u> | <u>\$2,000</u> |

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

11 **FOUNDATION FOR BLOOD RESEARCH**

12 **ScienceWorks for ME 0908**

13 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|-----------------|-----------------|
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$52,175 | \$52,175 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$52,175</u> | <u>\$52,175</u> |

19 **ScienceWorks for ME 0908**

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

| | | | |
|----|---------------------|-------------------|-------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | All Other | (\$52,175) | (\$52,175) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>(\$52,175)</u> | <u>(\$52,175)</u> |

26 **SCIENCEWORKS FOR ME 0908**

27 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$0 | \$0 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

33

| | | | |
|---|--------------------------------------|----------------|----------------|
| 1 | FOUNDATION FOR BLOOD RESEARCH | | |
| 2 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 3 | | | |
| 4 | GENERAL FUND | \$0 | \$0 |
| 5 | | | |
| 6 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 |

7 **Sec. A-31. Appropriations and allocations.** The following appropriations and
 8 allocations are made.

9 **HARNESS RACING PROMOTIONAL BOARD**

10 **Harness Racing Promotional Board 0873**

11 Initiative: BASELINE BUDGET

| | | | |
|----|--|------------------|------------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$188,651 | \$188,651 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$188,651 | \$188,651 |

17 **HARNESS RACING PROMOTIONAL BOARD 0873**

18 **PROGRAM SUMMARY**

| | | | |
|----|--|------------------|------------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | \$188,651 | \$188,651 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$188,651 | \$188,651 |

24 **Sec. A-32. Appropriations and allocations.** The following appropriations and
 25 allocations are made.

26 **HEALTH DATA ORGANIZATION, MAINE**

27 **Maine Health Data Organization 0848**

28 Initiative: BASELINE BUDGET

| | | | |
|----|--|--------------------|--------------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 32 | Personal Services | \$554,580 | \$571,124 |
| 33 | All Other | \$1,462,940 | \$1,462,940 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,017,520 | \$2,034,064 |

36 **MAINE HEALTH DATA ORGANIZATION 0848**

1 **PROGRAM SUMMARY**

2

| | 2017-18 | 2018-19 |
|---|----------------|----------------|
| 3 OTHER SPECIAL REVENUE FUNDS | | |
| 4 POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 5 Personal Services | \$554,580 | \$571,124 |
| 6 All Other | \$1,462,940 | \$1,462,940 |
| 7 | | |
| 8 OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,017,520 | \$2,034,064 |

9 **Sec. A-33. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

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

12 **Brain Injury Z041**

13 Initiative: BASELINE BUDGET

14

| | 2017-18 | 2018-19 |
|--|----------------|----------------|
| 15 GENERAL FUND | | |
| 16 POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 17 Personal Services | \$435,693 | \$454,715 |
| 18 All Other | \$29,928 | \$29,928 |
| 19 | | |
| 20 GENERAL FUND TOTAL | \$465,621 | \$484,643 |

21

| | 2017-18 | 2018-19 |
|--|----------------|----------------|
| 22 FEDERAL EXPENDITURES FUND | | |
| 23 All Other | \$150,000 | \$150,000 |
| 24 | | |
| 25 FEDERAL EXPENDITURES FUND TOTAL | \$150,000 | \$150,000 |

26 **Brain Injury Z041**

27 Initiative: Transfers Personal Services by position from the Department of Health and
 28 Human Services - formerly BDS programs to equivalent programs established in the
 29 Department of Health and Human Services to consolidate the administrative components
 30 of the departments combined pursuant to Public Law 2003, chapter 689.

31

| | 2017-18 | 2018-19 |
|--|----------------|----------------|
| 32 GENERAL FUND | | |
| 33 POSITIONS - LEGISLATIVE COUNT | (6.000) | (6.000) |
| 34 Personal Services | (\$435,693) | (\$454,715) |
| 35 | | |
| 36 GENERAL FUND TOTAL | (\$435,693) | (\$454,715) |

37 **Brain Injury Z041**

1 Initiative: Transfers All Other funding from the Department of Health and Human
 2 Services - formerly BDS programs to equivalent programs established in the Department
 3 of Health and Human Services to consolidate the administrative components of the
 4 departments combined pursuant to Public Law 2003, chapter 689.

5

| | | | |
|---|---------------------|-------------------|-------------------|
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | All Other | (\$29,928) | (\$29,928) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>(\$29,928)</u> | <u>(\$29,928)</u> |

10

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 12 | All Other | (\$150,000) | (\$150,000) |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$150,000)</u> | <u>(\$150,000)</u> |

15 **BRAIN INJURY Z041**
 16 **PROGRAM SUMMARY**

17

| | | | |
|----|-------------------------------|----------------|----------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 20 | Personal Services | \$0 | \$0 |
| 21 | All Other | \$0 | \$0 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

24

| | | | |
|----|----------------------------------|----------------|----------------|
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$0 | \$0 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

29 **Bridging Rental Assistance Program Z183**

30 Initiative: BASELINE BUDGET

31

| | | | |
|----|---------------------|--------------------|--------------------|
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | All Other | \$6,606,361 | \$6,606,361 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$6,606,361</u> | <u>\$6,606,361</u> |

36 **Bridging Rental Assistance Program Z183**

1 Initiative: Transfers All Other funding from the Department of Health and Human
 2 Services - formerly BDS programs to equivalent programs established in the Department
 3 of Health and Human Services to consolidate the administrative components of the
 4 departments combined pursuant to Public Law 2003, chapter 689.

5

| | | | |
|---|---------------------|----------------------|----------------------|
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | All Other | (\$6,606,361) | (\$6,606,361) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>(\$6,606,361)</u> | <u>(\$6,606,361)</u> |

10 **BRIDGING RENTAL ASSISTANCE PROGRAM Z183**

11 **PROGRAM SUMMARY**

12

| | | | |
|----|---------------------|----------------|----------------|
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$0 | \$0 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

17 **Consent Decree Z163**

18 Initiative: BASELINE BUDGET

19

| | | | |
|----|---------------------|--------------------|--------------------|
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 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 Initiative: Transfers All Other funding from the Department of Health and Human
 26 Services - formerly BDS programs to equivalent programs established in the Department
 27 of Health and Human Services to consolidate the administrative components of the
 28 departments combined pursuant to Public Law 2003, chapter 689.

29

| | | | |
|----|---------------------|----------------------|----------------------|
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | (\$5,797,300) | (\$5,797,300) |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>(\$5,797,300)</u> | <u>(\$5,797,300)</u> |

34 **CONSENT DECREE Z163**

35 **PROGRAM SUMMARY**

36

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$0 | \$0 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

5 **Consumer-directed Services Z043**

6 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 10 | Personal Services | \$91,316 | \$95,918 |
| 11 | All Other | \$2,148,342 | \$2,148,342 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$2,239,658</u> | <u>\$2,244,260</u> |

14 **Consumer-directed Services Z043**

15 Initiative: Transfers Personal Services by position from the Department of Health and
 16 Human Services - formerly BDS programs to equivalent programs established in the
 17 Department of Health and Human Services to consolidate the administrative components
 18 of the departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 22 | Personal Services | (\$91,316) | (\$95,918) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>(\$91,316)</u> | <u>(\$95,918)</u> |

25 **Consumer-directed Services Z043**

26 Initiative: Transfers All Other funding from the Department of Health and Human
 27 Services - formerly BDS programs to equivalent programs established in the Department
 28 of Health and Human Services to consolidate the administrative components of the
 29 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|----------------------|----------------------|
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | All Other | (\$2,148,342) | (\$2,148,342) |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>(\$2,148,342)</u> | <u>(\$2,148,342)</u> |

35 **CONSUMER-DIRECTED SERVICES Z043**

36 **PROGRAM SUMMARY**

37

| | | | |
|---|-------------------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 3 | Personal Services | \$0 | \$0 |
| 4 | All Other | \$0 | \$0 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

7 **Crisis Outreach Program Z136**

8 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 46.000 | 46.000 |
| 12 | Personal Services | \$1,845,785 | \$1,890,221 |
| 13 | All Other | \$121,689 | \$121,689 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$1,967,474</u> | <u>\$2,011,910</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | Personal Services | \$1,677,337 | \$1,717,713 |
| 19 | All Other | \$113,333 | \$113,333 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,790,670</u> | <u>\$1,831,046</u> |

22 **Crisis Outreach Program Z136**

23 Initiative: Transfers Personal Services by position from the Department of Health and
 24 Human Services - formerly BDS programs to equivalent programs established in the
 25 Department of Health and Human Services to consolidate the administrative components
 26 of the departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (46.000) | (46.000) |
| 30 | Personal Services | (\$1,845,785) | (\$1,890,221) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>(\$1,845,785)</u> | <u>(\$1,890,221)</u> |

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | Personal Services | (\$1,677,337) | (\$1,717,713) |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$1,677,337)</u> | <u>(\$1,717,713)</u> |

38 **Crisis Outreach Program Z136**

1 Initiative: Transfers All Other funding from the Department of Health and Human
 2 Services - formerly BDS programs to equivalent programs established in the Department
 3 of Health and Human Services to consolidate the administrative components of the
 4 departments combined pursuant to Public Law 2003, chapter 689.

5

| | | | |
|---|---------------------|--------------------|--------------------|
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | All Other | (\$121,689) | (\$121,689) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>(\$121,689)</u> | <u>(\$121,689)</u> |

10

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | (\$113,333) | (\$113,333) |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$113,333)</u> | <u>(\$113,333)</u> |

15 **CRISIS OUTREACH PROGRAM Z136**

16 **PROGRAM SUMMARY**

17

| | | | |
|----|-------------------------------|----------------|----------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 20 | Personal Services | \$0 | \$0 |
| 21 | All Other | \$0 | \$0 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

24

| | | | |
|----|------------------------------------|----------------|----------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | Personal Services | \$0 | \$0 |
| 27 | All Other | \$0 | \$0 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

30 **Developmental Services - Community 0122**

31 Initiative: BASELINE BUDGET

32

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 176.500 | 176.500 |
| 35 | Personal Services | \$14,005,090 | \$14,352,261 |
| 36 | All Other | \$8,703,651 | \$8,703,651 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$22,708,741</u> | <u>\$23,055,912</u> |

1
2
3
4

FEDERAL EXPENDITURES FUND
All Other

2017-18
\$50,000

2018-19
\$50,000

| | | | |
|----|---|-----------------------------|-----------------------------|
| 1 | FEDERAL EXPENDITURES FUND TOTAL | \$50,000 | \$50,000 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | All Other | \$400,747 | \$400,747 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$400,747</u> | <u>\$400,747</u> |
| 7 | Developmental Services - Community 0122 | | |
| 8 | Initiative: Transfers Personal Services by position from the Department of Health and | | |
| 9 | Human Services - formerly BDS programs to equivalent programs established in the | | |
| 10 | Department of Health and Human Services to consolidate the administrative components | | |
| 11 | of the departments combined pursuant to Public Law 2003, chapter 689. | | |
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | (176,500) | (176,500) |
| 15 | Personal Services | (\$14,005,090) | (\$14,352,261) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>(\$14,005,090)</u> | <u>(\$14,352,261)</u> |
| 18 | Developmental Services - Community 0122 | | |
| 19 | Initiative: Transfers All Other funding from the Department of Health and Human | | |
| 20 | Services - formerly BDS programs to equivalent programs established in the Department | | |
| 21 | of Health and Human Services to consolidate the administrative components of the | | |
| 22 | departments combined pursuant to Public Law 2003, chapter 689. | | |
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | (\$8,703,651) | (\$8,703,651) |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>(\$8,703,651)</u> | <u>(\$8,703,651)</u> |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 30 | All Other | (\$50,000) | (\$50,000) |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$50,000)</u> | <u>(\$50,000)</u> |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | All Other | (\$400,747) | (\$400,747) |
| 36 | | <u> </u> | <u> </u> |

| | | | |
|----|--|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$400,747) | (\$400,747) |
| 2 | DEVELOPMENTAL SERVICES - COMMUNITY 0122 | | |
| 3 | PROGRAM SUMMARY | | |
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 7 | Personal Services | \$0 | \$0 |
| 8 | All Other | \$0 | \$0 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$0 | \$0 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | \$0 | \$0 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

21 **Developmental Services Waiver - MaineCare 0987**

22 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------------|----------------------|
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$101,037,889 | \$101,037,889 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$101,037,889</u> | <u>\$101,037,889</u> |

28 **Developmental Services Waiver - MaineCare 0987**

29 Initiative: Transfers All Other funding from the Department of Health and Human
 30 Services - formerly BDS programs to equivalent programs established in the Department
 31 of Health and Human Services to consolidate the administrative components of the
 32 departments combined pursuant to Public Law 2003, chapter 689.

33

| | | | |
|---|---------------------|------------------------|------------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | (\$101,037,889) | (\$101,037,889) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$101,037,889)</u> | <u>(\$101,037,889)</u> |

5 **DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**

6 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$0 | \$0 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

12 **Developmental Services Waiver - Supports Z006**

13 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|---------------------|---------------------|
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$18,189,263 | \$18,189,263 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$18,189,263</u> | <u>\$18,189,263</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | \$86,000 | \$86,000 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$86,000</u> | <u>\$86,000</u> |

24 **Developmental Services Waiver - Supports Z006**

25 Initiative: Transfers All Other funding from the Department of Health and Human
 26 Services - formerly BDS programs to equivalent programs established in the Department
 27 of Health and Human Services to consolidate the administrative components of the
 28 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|-----------------------|-----------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | (\$18,189,263) | (\$18,189,263) |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>(\$18,189,263)</u> | <u>(\$18,189,263)</u> |

34

| | | | |
|---|------------------------------------|-------------------|-------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | (\$86,000) | (\$86,000) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$86,000)</u> | <u>(\$86,000)</u> |

5 **DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006**

6 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$0 | \$0 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$0 | \$0 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

17 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

18 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | Personal Services | \$6,801,838 | \$6,931,751 |
| 22 | All Other | \$405,995 | \$405,995 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$7,207,833</u> | <u>\$7,337,746</u> |

25 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

26 Initiative: Transfers Personal Services by position from the Department of Health and
 27 Human Services - formerly BDS programs to equivalent programs established in the
 28 Department of Health and Human Services to consolidate the administrative components
 29 of the departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|----------------------|----------------------|
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | Personal Services | (\$6,801,838) | (\$6,931,751) |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>(\$6,801,838)</u> | <u>(\$6,931,751)</u> |

35 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

36 Initiative: Transfers All Other funding from the Department of Health and Human
 37 Services - formerly BDS programs to equivalent programs established in the Department

1 of Health and Human Services to consolidate the administrative components of the
 2 departments combined pursuant to Public Law 2003, chapter 689.

3

| | | | |
|---|---------------------|--------------------|--------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | (\$405,995) | (\$405,995) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$405,995)</u> | <u>(\$405,995)</u> |

8 **DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER**
 9 **0734**

10 **PROGRAM SUMMARY**

11

| | | | |
|----|---------------------|----------------|----------------|
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | Personal Services | \$0 | \$0 |
| 14 | All Other | \$0 | \$0 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

17 **Disproportionate Share - Riverview Psychiatric Center 0733**

18 Initiative: BASELINE BUDGET

19

| | | | |
|----|---------------------|---------------------|---------------------|
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | Personal Services | \$11,326,256 | \$11,594,326 |
| 22 | All Other | \$3,292,140 | \$3,292,140 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$14,618,396</u> | <u>\$14,886,466</u> |

25 **Disproportionate Share - Riverview Psychiatric Center 0733**

26 Initiative: Transfers Personal Services by position from the Department of Health and
 27 Human Services - formerly BDS programs to equivalent programs established in the
 28 Department of Health and Human Services to consolidate the administrative components
 29 of the departments combined pursuant to Public Law 2003, chapter 689.

30

| | | | |
|----|---------------------|-----------------------|-----------------------|
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | Personal Services | (\$11,326,256) | (\$11,594,326) |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>(\$11,326,256)</u> | <u>(\$11,594,326)</u> |

35 **Disproportionate Share - Riverview Psychiatric Center 0733**

36 Initiative: Transfers All Other funding from the Department of Health and Human
 37 Services - formerly BDS programs to equivalent programs established in the Department

1 of Health and Human Services to consolidate the administrative components of the
 2 departments combined pursuant to Public Law 2003, chapter 689.

3

| | | | |
|---|---------------------|----------------------|----------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | (\$3,292,140) | (\$3,292,140) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$3,292,140)</u> | <u>(\$3,292,140)</u> |

8 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**
 9 **PROGRAM SUMMARY**

10

| | | | |
|----|---------------------|----------------|----------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | Personal Services | \$0 | \$0 |
| 13 | All Other | \$0 | \$0 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

16 **Dorothea Dix Psychiatric Center 0120**

17 Initiative: BASELINE BUDGET

18

| | | | |
|----|---------------------|--------------------|--------------------|
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$2,542,084 | \$2,542,084 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$2,542,084</u> | <u>\$2,542,084</u> |

23

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 197.000 | 197.000 |
| 26 | Personal Services | \$11,418,941 | \$11,636,809 |
| 27 | All Other | \$2,704,580 | \$2,704,580 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$14,123,521</u> | <u>\$14,341,389</u> |

30 **Dorothea Dix Psychiatric Center 0120**

31 Initiative: Transfers Personal Services by position from the Department of Health and
 32 Human Services - formerly BDS programs to equivalent programs established in the
 33 Department of Health and Human Services to consolidate the administrative components
 34 of the departments combined pursuant to Public Law 2003, chapter 689.

35

| | | | |
|---|------------------------------------|-----------------------|-----------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (197,000) | (197,000) |
| 3 | Personal Services | (\$11,418,941) | (\$11,636,809) |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$11,418,941)</u> | <u>(\$11,636,809)</u> |

6 **Dorothea Dix Psychiatric Center 0120**

7 Initiative: Transfers All Other funding from the Department of Health and Human
 8 Services - formerly BDS programs to equivalent programs established in the Department
 9 of Health and Human Services to consolidate the administrative components of the
 10 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|----------------------|----------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | All Other | (\$2,542,084) | (\$2,542,084) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>(\$2,542,084)</u> | <u>(\$2,542,084)</u> |

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | (\$2,704,580) | (\$2,704,580) |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$2,704,580)</u> | <u>(\$2,704,580)</u> |

21 **DOROTHEA DIX PSYCHIATRIC CENTER 0120**
 22 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$0 | \$0 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 31 | Personal Services | \$0 | \$0 |
| 32 | All Other | \$0 | \$0 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

35 **Driver Education and Evaluation Program - Office of Substance Abuse and Mental**
 36 **Health Services 0700**

37 Initiative: BASELINE BUDGET

38

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 3 | Personal Services | \$597,157 | \$612,359 |
| 4 | All Other | \$1,028,931 | \$1,028,931 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,626,088</u> | <u>\$1,641,290</u> |

7 **Driver Education and Evaluation Program - Office of Substance Abuse and Mental**
 8 **Health Services 0700**

9 Initiative: Transfers Personal Services by position from the Department of Health and
 10 Human Services - formerly BDS programs to equivalent programs established in the
 11 Department of Health and Human Services to consolidate the administrative components
 12 of the departments combined pursuant to Public Law 2003, chapter 689.

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| | | | |
|----|-------------------------------|--------------------|--------------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | (8.000) | (8.000) |
| 16 | Personal Services | (\$597,157) | (\$612,359) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>(\$597,157)</u> | <u>(\$612,359)</u> |

19 **Driver Education and Evaluation Program - Office of Substance Abuse and Mental**
 20 **Health Services 0700**

21 Initiative: Transfers All Other funding from the Department of Health and Human
 22 Services - formerly BDS programs to equivalent programs established in the Department
 23 of Health and Human Services to consolidate the administrative components of the
 24 departments combined pursuant to Public Law 2003, chapter 689.

25

| | | | |
|----|---------------------|----------------------|----------------------|
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | All Other | (\$1,028,931) | (\$1,028,931) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>(\$1,028,931)</u> | <u>(\$1,028,931)</u> |

30 **DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF**
 31 **SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0700**

32 **PROGRAM SUMMARY**

33

| | | | |
|----|-------------------------------|----------------|----------------|
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 36 | Personal Services | \$0 | \$0 |
| 37 | All Other | \$0 | \$0 |
| 38 | | | |
| 39 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

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Forensic Services Z123

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 6,000 | 6,000 |
| Personal Services | \$624,846 | \$631,477 |
| All Other | \$98,192 | \$98,192 |
| GENERAL FUND TOTAL | <u>\$723,038</u> | <u>\$729,669</u> |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| All Other | \$17,172 | \$17,172 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$17,172</u> | <u>\$17,172</u> |

Forensic Services Z123

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (6,000) | (6,000) |
| Personal Services | (\$624,846) | (\$631,477) |
| GENERAL FUND TOTAL | <u>(\$624,846)</u> | <u>(\$631,477)</u> |

Forensic Services Z123

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-------------------|-------------------|
| All Other | (\$98,192) | (\$98,192) |
| GENERAL FUND TOTAL | <u>(\$98,192)</u> | <u>(\$98,192)</u> |

| | | | |
|---|------------------------------------|-------------------|-------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | (\$17,172) | (\$17,172) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$17,172)</u> | <u>(\$17,172)</u> |

5 **FORENSIC SERVICES Z123**

6 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 10 | Personal Services | \$0 | \$0 |
| 11 | All Other | \$0 | \$0 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$0 | \$0 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

19 **Medicaid Services - Developmental Services 0705**

20 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|---------------------|---------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$25,682,003 | \$25,682,003 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$25,682,003</u> | <u>\$25,682,003</u> |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | All Other | \$18,485,695 | \$18,485,695 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$18,485,695</u> | <u>\$18,485,695</u> |

31 **Medicaid Services - Developmental Services 0705**

32 Initiative: Transfers All Other funding from the Department of Health and Human
 33 Services - formerly BDS programs to equivalent programs established in the Department
 34 of Health and Human Services to consolidate the administrative components of the
 35 departments combined pursuant to Public Law 2003, chapter 689.

36

| | | | |
|---|---------------------|-----------------------|-----------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | (\$25,682,003) | (\$25,682,003) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$25,682,003)</u> | <u>(\$25,682,003)</u> |

| | | | |
|---|------------------------------------|-----------------------|-----------------------|
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | All Other | (\$18,485,695) | (\$18,485,695) |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$18,485,695)</u> | <u>(\$18,485,695)</u> |

10 **MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705**

11 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$0 | \$0 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | \$0 | \$0 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

22 **Medicaid Waiver for Brain Injury Residential /Community Serv Z160**

23 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$7,267,164 | \$7,267,164 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$7,267,164</u> | <u>\$7,267,164</u> |

29 **Medicaid Waiver for Brain Injury Residential /Community Serv Z160**

30 Initiative: Transfers All Other funding from the Department of Health and Human
 31 Services - formerly BDS programs to equivalent programs established in the Department
 32 of Health and Human Services to consolidate the administrative components of the
 33 departments combined pursuant to Public Law 2003, chapter 689.

34

| | | | |
|---|---------------------|----------------------|----------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | (\$7,267,164) | (\$7,267,164) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$7,267,164)</u> | <u>(\$7,267,164)</u> |

5 **MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY**
 6 **SERV Z160**

7 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$0 | \$0 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

13 **Medicaid Waiver for Other Related Conditions Z159**

14 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$2,942,946 | \$2,942,946 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$2,942,946</u> | <u>\$2,942,946</u> |

20 **Medicaid Waiver for Other Related Conditions Z159**

21 Initiative: Transfers All Other funding from the Department of Health and Human
 22 Services - formerly BDS programs to equivalent programs established in the Department
 23 of Health and Human Services to consolidate the administrative components of the
 24 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|----------------------|----------------------|
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | All Other | (\$2,942,946) | (\$2,942,946) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>(\$2,942,946)</u> | <u>(\$2,942,946)</u> |

30 **MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159**

31 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | All Other | \$0 | \$0 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

37 **Mental Health Services - Child Medicaid 0731**

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|---------------------|---------------------|---------------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | All Other | \$34,262,243 | \$34,262,243 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$34,262,243</u> | <u>\$34,262,243</u> |

7 **Mental Health Services - Child Medicaid 0731**

8 Initiative: Transfers All Other funding from the Department of Health and Human
 9 Services - formerly BDS programs to equivalent programs established in the Department
 10 of Health and Human Services to consolidate the administrative components of the
 11 departments combined pursuant to Public Law 2003, chapter 689.

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| | | | |
|----|---------------------|-----------------------|-----------------------|
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | All Other | (\$34,262,243) | (\$34,262,243) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>(\$34,262,243)</u> | <u>(\$34,262,243)</u> |

17 **MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

18 **PROGRAM SUMMARY**

19

| | | | |
|----|---------------------|----------------|----------------|
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$0 | \$0 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

24 **Mental Health Services - Children 0136**

25 Initiative: BASELINE BUDGET

26

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 48.000 | 48.000 |
| 29 | Personal Services | \$4,127,812 | \$4,232,314 |
| 30 | All Other | \$12,016,003 | \$12,016,003 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$16,143,815</u> | <u>\$16,248,317</u> |

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| | | | |
|----|----------------------------------|--------------------|--------------------|
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | All Other | \$2,844,755 | \$2,844,755 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,844,755</u> | <u>\$2,844,755</u> |

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|---------------------------------------|------------------|------------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 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 Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|-------------------------------|----------------------|----------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (48,000) | (48,000) |
| Personal Services | (\$4,127,812) | (\$4,232,314) |
| GENERAL FUND TOTAL | <u>(\$4,127,812)</u> | <u>(\$4,232,314)</u> |

Mental Health Services - Children 0136

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------------|-----------------------|-----------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$12,016,003) | (\$12,016,003) |
| GENERAL FUND TOTAL | <u>(\$12,016,003)</u> | <u>(\$12,016,003)</u> |

| | | |
|--|----------------------|----------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 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 | 2017-18 | 2018-19 |
| All Other | (\$960,388) | (\$960,388) |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$960,388)</u> | <u>(\$960,388)</u> |

**MENTAL HEALTH SERVICES - CHILDREN 0136
PROGRAM SUMMARY**

| | | | |
|----|--|---------------------|---------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 4 | Personal Services | \$0 | \$0 |
| 5 | All Other | \$0 | \$0 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$0 | \$0 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 13 | | | |
| 14 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$0 | \$0 |
| 16 | | | |
| 17 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 18 | Mental Health Services - Community 0121 | | |
| 19 | Initiative: BASELINE BUDGET | | |
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 59.500 | 59.500 |
| 23 | Personal Services | \$5,193,536 | \$5,301,382 |
| 24 | All Other | \$21,843,628 | \$21,843,628 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$27,037,164</u> | <u>\$27,145,010</u> |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | All Other | \$10,977,731 | \$10,977,731 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,977,731</u> | <u>\$10,977,731</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | All Other | \$20,000 | \$20,000 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$20,000</u> | <u>\$20,000</u> |
| 37 | | | |

| | | | |
|---|---------------------------------|------------------|------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$960,388 | \$960,388 |
| 3 | | | |
| 4 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$960,388</u> | <u>\$960,388</u> |

5 **Mental Health Services - Community 0121**

6 Initiative: Transfers Personal Services by position from the Department of Health and
 7 Human Services - formerly BDS programs to equivalent programs established in the
 8 Department of Health and Human Services to consolidate the administrative components
 9 of the departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | (59,500) | (59,500) |
| 13 | Personal Services | (\$5,193,536) | (\$5,301,382) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>(\$5,193,536)</u> | <u>(\$5,301,382)</u> |

16 **Mental Health Services - Community 0121**

17 Initiative: Transfers All Other funding from the Department of Health and Human
 18 Services - formerly BDS programs to equivalent programs established in the Department
 19 of Health and Human Services to consolidate the administrative components of the
 20 departments combined pursuant to Public Law 2003, chapter 689.

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|----|---------------------|-----------------------|-----------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | All Other | (\$21,843,628) | (\$21,843,628) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>(\$21,843,628)</u> | <u>(\$21,843,628)</u> |

| | | | |
|----|----------------------------------|-----------------------|-----------------------|
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | All Other | (\$10,977,731) | (\$10,977,731) |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$10,977,731)</u> | <u>(\$10,977,731)</u> |

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | All Other | (\$20,000) | (\$20,000) |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$20,000)</u> | <u>(\$20,000)</u> |

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COMMITTEE AMENDMENT

| | | | |
|----|---|---------------------|---------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 2 | All Other | (\$960,388) | (\$960,388) |
| 3 | | | |
| 4 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$960,388)</u> | <u>(\$960,388)</u> |
| 5 | MENTAL HEALTH SERVICES - COMMUNITY 0121 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 10 | Personal Services | \$0 | \$0 |
| 11 | All Other | \$0 | \$0 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$0 | \$0 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | \$0 | \$0 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 24 | | | |
| 25 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$0 | \$0 |
| 27 | | | |
| 28 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 29 | Mental Health Services - Community Medicaid 0732 | | |
| 30 | Initiative: BASELINE BUDGET | | |
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | All Other | \$39,547,419 | \$39,547,419 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$39,547,419</u> | <u>\$39,547,419</u> |
| 36 | | | |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$6,540,970 | \$6,540,970 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,540,970</u> | <u>\$6,540,970</u> |

5 **Mental Health Services - Community Medicaid 0732**

6 Initiative: Transfers All Other funding from the Department of Health and Human
 7 Services - formerly BDS programs to equivalent programs established in the Department
 8 of Health and Human Services to consolidate the administrative components of the
 9 departments combined pursuant to Public Law 2003, chapter 689.

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| | | | |
|----|---------------------|-----------------------|-----------------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | All Other | (\$39,547,419) | (\$39,547,419) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>(\$39,547,419)</u> | <u>(\$39,547,419)</u> |

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| | | | |
|----|------------------------------------|----------------------|----------------------|
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | (\$6,540,970) | (\$6,540,970) |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$6,540,970)</u> | <u>(\$6,540,970)</u> |

20 **MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

21 **PROGRAM SUMMARY**

22

| | | | |
|----|---------------------|----------------|----------------|
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$0 | \$0 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

27

| | | | |
|----|------------------------------------|----------------|----------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | \$0 | \$0 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

32 **Office of Advocacy - BDS 0632**

33 Initiative: BASELINE BUDGET

34

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$326,815 | \$326,815 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$326,815 | \$326,815 |

5 **Office of Advocacy - BDS 0632**

6 Initiative: Transfers All Other funding from the Department of Health and Human
 7 Services - formerly BDS programs to equivalent programs established in the Department
 8 of Health and Human Services to consolidate the administrative components of the
 9 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|----------------|----------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | All Other | (\$326,815) | (\$326,815) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | (\$326,815) | (\$326,815) |

15 **OFFICE OF ADVOCACY - BDS 0632**

16 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$0 | \$0 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$0 | \$0 |

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

23 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|----------------|----------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 11,000 | 11,000 |
| 27 | Personal Services | \$980,461 | \$1,009,116 |
| 28 | All Other | \$12,124,142 | \$12,124,142 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$13,104,603 | \$13,133,258 |

| | | | |
|----|----------------------------------|----------------|----------------|
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | All Other | \$2,897,488 | \$2,897,488 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | \$2,897,488 | \$2,897,488 |

36

| | | | |
|----|---|--------------------|----------------------|
| 1 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 2 | All Other | \$1,848,306 | \$1,848,306 |
| 3 | | | |
| 4 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,848,306</u> | <u>\$1,848,306</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | All Other | \$624,529 | \$624,529 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$624,529</u> | <u>\$624,529</u> |
| 10 | | | |
| 11 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 13 | Personal Services | \$536,517 | \$554,133 |
| 14 | All Other | \$6,574,734 | \$6,574,734 |
| 15 | | | |
| 16 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$7,111,251</u> | <u>\$7,128,867</u> |
| 17 | Office of Substance Abuse and Mental Health Services 0679 | | |
| 18 | Initiative: Transfers Personal Services by position from the Department of Health and | | |
| 19 | Human Services - formerly BDS programs to equivalent programs established in the | | |
| 20 | Department of Health and Human Services to consolidate the administrative components | | |
| 21 | of the departments combined pursuant to Public Law 2003, chapter 689. | | |
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | (11.000) | (11.000) |
| 25 | Personal Services | (\$980,461) | (\$1,009,116) |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>(\$980,461)</u> | <u>(\$1,009,116)</u> |
| 28 | | | |
| 29 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | (7.000) | (7.000) |
| 31 | Personal Services | (\$536,517) | (\$554,133) |
| 32 | | | |
| 33 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$536,517)</u> | <u>(\$554,133)</u> |
| 34 | Office of Substance Abuse and Mental Health Services 0679 | | |
| 35 | Initiative: Transfers All Other funding from the Department of Health and Human | | |
| 36 | Services - formerly BDS programs to equivalent programs established in the Department | | |
| 37 | of Health and Human Services to consolidate the administrative components of the | | |
| 38 | departments combined pursuant to Public Law 2003, chapter 689. | | |
| 39 | | | |

| | | | |
|----|--|-----------------------------|-----------------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | (\$12,124,142) | (\$12,124,142) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$12,124,142)</u> | <u>(\$12,124,142)</u> |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 7 | All Other | (\$2,897,488) | (\$2,897,488) |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$2,897,488)</u> | <u>(\$2,897,488)</u> |
| 10 | | | |
| 11 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 12 | All Other | (\$1,848,306) | (\$1,848,306) |
| 13 | | | |
| 14 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$1,848,306)</u> | <u>(\$1,848,306)</u> |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | (\$624,529) | (\$624,529) |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$624,529)</u> | <u>(\$624,529)</u> |
| 20 | | | |
| 21 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 22 | All Other | (\$6,574,734) | (\$6,574,734) |
| 23 | | | |
| 24 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$6,574,734)</u> | <u>(\$6,574,734)</u> |
| 25 | OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0679 | | |
| 26 | PROGRAM SUMMARY | | |
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 30 | Personal Services | \$0 | \$0 |
| 31 | All Other | \$0 | \$0 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 36 | All Other | \$0 | \$0 |
| 37 | | <u> </u> | <u> </u> |

| | | | |
|----|--|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| 2 | | | |
| 3 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 4 | All Other | \$0 | \$0 |
| 5 | | | |
| 6 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$0</u> | <u>\$0</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$0 | \$0 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 12 | | | |
| 13 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 15 | Personal Services | \$0 | \$0 |
| 16 | All Other | \$0 | \$0 |
| 17 | | | |
| 18 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 19 | Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844 | | |
| 20 | Initiative: BASELINE BUDGET | | |
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$4,979,486 | \$4,979,486 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$4,979,486</u> | <u>\$4,979,486</u> |
| 26 | | | |
| 27 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 28 | All Other | \$1,306,059 | \$1,306,059 |
| 29 | | | |
| 30 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,306,059</u> | <u>\$1,306,059</u> |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | All Other | \$625,716 | \$625,716 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$625,716</u> | <u>\$625,716</u> |
| 36 | Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844 | | |

1 Initiative: Transfers All Other funding from the Department of Health and Human
 2 Services - formerly BDS programs to equivalent programs established in the Department
 3 of Health and Human Services to consolidate the administrative components of the
 4 departments combined pursuant to Public Law 2003, chapter 689.

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| | | | |
|---|---------------------|----------------------|----------------------|
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | All Other | (\$4,979,486) | (\$4,979,486) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>(\$4,979,486)</u> | <u>(\$4,979,486)</u> |

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| | | | |
|----|---------------------------------|----------------------|----------------------|
| 11 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 12 | All Other | (\$1,306,059) | (\$1,306,059) |
| 13 | | | |
| 14 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$1,306,059)</u> | <u>(\$1,306,059)</u> |

15

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | (\$625,716) | (\$625,716) |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$625,716)</u> | <u>(\$625,716)</u> |

20 **OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES -**
 21 **MEDICAID SEED 0844**

22 **PROGRAM SUMMARY**

23

| | | | |
|----|---------------------|----------------|----------------|
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$0 | \$0 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

28

| | | | |
|----|---------------------------------|----------------|----------------|
| 29 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 30 | All Other | \$0 | \$0 |
| 31 | | | |
| 32 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$0</u> | <u>\$0</u> |

33

| | | | |
|----|------------------------------------|----------------|----------------|
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | All Other | \$0 | \$0 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

1 **Residential Treatment Facilities Assessment 0978**

2 Initiative: BASELINE BUDGET

3

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 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 **Residential Treatment Facilities Assessment 0978**

9 Initiative: Transfers All Other funding from the Department of Health and Human
 10 Services - formerly BDS programs to equivalent programs established in the Department
 11 of Health and Human Services to consolidate the administrative components of the
 12 departments combined pursuant to Public Law 2003, chapter 689.

13

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | All Other | (\$1,658,000) | (\$1,658,000) |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$1,658,000)</u> | <u>(\$1,658,000)</u> |

18 **RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978**

19 **PROGRAM SUMMARY**

20

| | | | |
|----|------------------------------------|----------------|----------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | All Other | \$0 | \$0 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

25 **Riverview Psychiatric Center 0105**

26 Initiative: BASELINE BUDGET

27

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 30 | Personal Services | \$795,191 | \$816,570 |
| 31 | All Other | \$6,932,005 | \$6,932,005 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$7,727,196</u> | <u>\$7,748,575</u> |

34

| | | | |
|---|------------------------------------|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 354.500 | 354.500 |
| 3 | POSITIONS - FTE COUNT | 0.363 | 0.363 |
| 4 | Personal Services | \$19,013,109 | \$19,462,981 |
| 5 | All Other | \$1,152,509 | \$1,152,509 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$20,165,618</u> | <u>\$20,615,490</u> |

8 **Riverview Psychiatric Center 0105**

9 Initiative: Transfers Personal Services by position from the Department of Health and
 10 Human Services - formerly BDS programs to equivalent programs established in the
 11 Department of Health and Human Services to consolidate the administrative components
 12 of the departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | (9.000) | (9.000) |
| 16 | Personal Services | (\$795,191) | (\$816,570) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>(\$795,191)</u> | <u>(\$816,570)</u> |

| | | | |
|----|------------------------------------|-----------------------|-----------------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (354.500) | (354.500) |
| 22 | POSITIONS - FTE COUNT | (0.363) | (0.363) |
| 23 | Personal Services | (\$19,013,109) | (\$19,462,981) |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$19,013,109)</u> | <u>(\$19,462,981)</u> |

26 **Riverview Psychiatric Center 0105**

27 Initiative: Transfers All Other funding from the Department of Health and Human
 28 Services - formerly BDS programs to equivalent programs established in the Department
 29 of Health and Human Services to consolidate the administrative components of the
 30 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|----------------------|----------------------|
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | All Other | (\$6,932,005) | (\$6,932,005) |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>(\$6,932,005)</u> | <u>(\$6,932,005)</u> |

| | | | |
|----|------------------------------------|-----------------------------|-----------------------------|
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 38 | All Other | (\$1,152,509) | (\$1,152,509) |
| 39 | | <u> </u> | <u> </u> |

1 OTHER SPECIAL REVENUE FUNDS TOTAL (\$1,152,509) (\$1,152,509)

2 **RIVERVIEW PSYCHIATRIC CENTER 0105**

3 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 7 | Personal Services | \$0 | \$0 |
| 8 | All Other | \$0 | \$0 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | \$0 | \$0 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 14 | POSITIONS - FTE COUNT | 0.000 | 0.000 |
| 15 | Personal Services | \$0 | \$0 |
| 16 | All Other | \$0 | \$0 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

19 **Traumatic Brain Injury Seed Z042**

20 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$120,964 | \$120,964 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | \$120,964 | \$120,964 |

26 **Traumatic Brain Injury Seed Z042**

27 Initiative: Transfers All Other funding from the Department of Health and Human
 28 Services - formerly BDS programs to equivalent programs established in the Department
 29 of Health and Human Services to consolidate the administrative components of the
 30 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|----------------|----------------|
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | All Other | (\$120,964) | (\$120,964) |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | (\$120,964) | (\$120,964) |

36 **TRAUMATIC BRAIN INJURY SEED Z042**

1 **PROGRAM SUMMARY**

2

| | | | |
|---|---------------------|----------------|----------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | All Other | \$0 | \$0 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

7

| | | | |
|----|-------------------------------------|----------------|----------------|
| 8 | HEALTH AND HUMAN SERVICES, | | |
| 9 | DEPARTMENT OF (FORMERLY BDS) | | |
| 10 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 11 | | | |
| 12 | GENERAL FUND | \$0 | \$0 |
| 13 | FEDERAL EXPENDITURES FUND | \$0 | \$0 |
| 14 | FUND FOR A HEALTHY MAINE | \$0 | \$0 |
| 15 | OTHER SPECIAL REVENUE FUNDS | \$0 | \$0 |
| 16 | FEDERAL BLOCK GRANT FUND | \$0 | \$0 |
| 17 | | | |
| 18 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$0</u> | <u>\$0</u> |

19 **Sec. A-34. Appropriations and allocations.** The following appropriations and
 20 allocations are made.

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

22 **Additional Support for People in Retraining and Employment 0146**

23 Initiative: BASELINE BUDGET

24

| | | | |
|----|---------------------|--------------------|--------------------|
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$7,090,651 | \$7,090,651 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$7,090,651</u> | <u>\$7,090,651</u> |

29

| | | | |
|----|---------------------------------|---------------------|---------------------|
| 30 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 82.500 | 82.500 |
| 32 | Personal Services | \$5,789,200 | \$5,958,404 |
| 33 | All Other | \$20,818,721 | \$20,818,721 |
| 34 | | | |
| 35 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$26,607,921</u> | <u>\$26,777,125</u> |

36 **Additional Support for People in Retraining and Employment 0146**

37 Initiative: Eliminates 192 positions from various programs within the Department of
 38 Health and Human Services and reduces funding for related All Other. Position detail is
 39 on file in the Bureau of the Budget.

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14

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | (53,500) | (53,500) |
| Personal Services | (\$3,817,090) | (\$3,893,139) |
| All Other | (\$464,493) | (\$467,031) |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$4,281,583)</u> | <u>(\$4,360,170)</u> |

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|-----------------------------|-----------------------------|
| All Other | \$7,090,651 | \$7,090,651 |
| | <u> </u> | <u> </u> |

COMMITTEE AMENDMENT

| | | | |
|----|---|---------------------|---------------------|
| 1 | GENERAL FUND TOTAL | \$7,090,651 | \$7,090,651 |
| 2 | | | |
| 3 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 29.000 | 29.000 |
| 5 | Personal Services | \$1,972,110 | \$2,065,265 |
| 6 | All Other | \$20,354,228 | \$20,351,690 |
| 7 | | | |
| 8 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$22,326,338</u> | <u>\$22,416,955</u> |
| 9 | Aids Lodging House 0518 | | |
| 10 | Initiative: BASELINE BUDGET | | |
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$37,496 | \$37,496 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$37,496</u> | <u>\$37,496</u> |
| 16 | AIDS LODGING HOUSE 0518 | | |
| 17 | PROGRAM SUMMARY | | |
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$37,496 | \$37,496 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$37,496</u> | <u>\$37,496</u> |
| 23 | Bone Marrow Screening Fund 0076 | | |
| 24 | Initiative: BASELINE BUDGET | | |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$10,000 | \$10,000 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,000</u> | <u>\$10,000</u> |
| 30 | Bone Marrow Screening Fund 0076 | | |
| 31 | Initiative: Reduces allocation to align with available resources. | | |
| 32 | | | |

| | | | |
|---|------------------------------------|-------------------|-------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | (\$10,000) | (\$10,000) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$10,000)</u> | <u>(\$10,000)</u> |

5 **BONE MARROW SCREENING FUND 0076**
6 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$0 | \$0 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

12 **Brain Injury Z213**

13 Initiative: Transfers 2 Human Services Caseworker positions from the Developmental
14 Services - Community program and one Health Program Manager position from the
15 Mental Health Services - Community program to the Brain Injury program within the
16 same fund and adjusts related All Other.

| | | | |
|----|-------------------------------|------------------|------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 20 | Personal Services | \$223,393 | \$234,369 |
| 21 | All Other | \$18,291 | \$18,291 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$241,684</u> | <u>\$252,660</u> |

24 **Brain Injury Z213**

25 Initiative: Provides allocation to align with anticipated resources and for STA-CAP
26 charges.

| | | | |
|----|----------------------------------|------------------|------------------|
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | All Other | \$100,000 | \$100,000 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$100,000</u> | <u>\$100,000</u> |

32 **Brain Injury Z213**

33 Initiative: Transfers appropriation from the Mental Health Services - Community
34 program to the Brain Injury program within the same fund related to geriatric psychiatric
35 services delivered in residential care facilities.

36

| | | | |
|---|---------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$554,228 | \$554,228 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$554,228</u> | <u>\$554,228</u> |

5 **Brain Injury Z213**

6 Initiative: Transfers Personal Services by position from the Department of Health and
 7 Human Services - formerly BDS programs to equivalent programs established in the
 8 Department of Health and Human Services to consolidate the administrative components
 9 of the departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|-------------------------------|------------------|------------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 13 | Personal Services | \$435,693 | \$454,715 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$435,693</u> | <u>\$454,715</u> |

16 **Brain Injury Z213**

17 Initiative: Transfers All Other funding from the Department of Health and Human
 18 Services - formerly BDS programs to equivalent programs established in the Department
 19 of Health and Human Services to consolidate the administrative components of the
 20 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|-----------------|-----------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$29,928 | \$29,928 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$29,928</u> | <u>\$29,928</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$150,000 | \$150,000 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$150,000</u> | <u>\$150,000</u> |

31 **BRAIN INJURY Z213**

32 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 36 | Personal Services | \$659,086 | \$689,084 |
| 37 | All Other | \$602,447 | \$602,447 |
| 38 | | | |

| | | | |
|---|----------------------------------|------------------|------------------|
| 1 | GENERAL FUND TOTAL | \$1,261,533 | \$1,291,531 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 4 | All Other | \$250,000 | \$250,000 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$250,000</u> | <u>\$250,000</u> |

7 **Breast Cancer Services Special Program Fund Z069**

8 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | All Other | \$212,328 | \$212,328 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$212,328</u> | <u>\$212,328</u> |

14 **BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**

15 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | \$212,328 | \$212,328 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$212,328</u> | <u>\$212,328</u> |

21 **Bridging Rental Assistance Program Z205**

22 Initiative: Transfers All Other funding from the Department of Health and Human
 23 Services - formerly BDS programs to equivalent programs established in the Department
 24 of Health and Human Services to consolidate the administrative components of the
 25 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|--------------------|--------------------|
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$6,606,361 | \$6,606,361 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$6,606,361</u> | <u>\$6,606,361</u> |

31 **BRIDGING RENTAL ASSISTANCE PROGRAM Z205**

32 **PROGRAM SUMMARY**

33

| | | | |
|---|---------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$6,606,361 | \$6,606,361 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$6,606,361</u> | <u>\$6,606,361</u> |

5 **Child Care Food Program 0454**

6 Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 10 | Personal Services | \$211,514 | \$220,816 |
| 11 | All Other | \$12,003,506 | \$12,003,506 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$12,215,020</u> | <u>\$12,224,322</u> |

14 **Child Care Food Program 0454**

15 Initiative: Reduces allocation to align with available resources.

| | | | |
|----|----------------------------------|----------------------|----------------------|
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | All Other | (\$1,515,503) | (\$1,515,503) |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,515,503)</u> | <u>(\$1,515,503)</u> |

21 **Child Care Food Program 0454**

22 Initiative: Transfers 3 Social Services Program Specialist I positions and All Other
 23 funding from the Child Care Food Program in the Department of Health and Human
 24 Services to the School Finance and Operations program in the Department of Education
 25 within the same fund.

| | | | |
|----|----------------------------------|-----------------------|-----------------------|
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| 29 | Personal Services | (\$211,514) | (\$220,816) |
| 30 | All Other | (\$10,488,003) | (\$10,488,003) |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$10,699,517)</u> | <u>(\$10,708,819)</u> |

33 **CHILD CARE FOOD PROGRAM 0454**

34 **PROGRAM SUMMARY**

35

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 3 | Personal Services | \$0 | \$0 |
| 4 | All Other | \$0 | \$0 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

7 **Child Care Services 0563**

8 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|------------------|------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$297,048 | \$297,048 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$297,048</u> | <u>\$297,048</u> |

| | | | |
|----|---------------------------------|---------------------|---------------------|
| 14 | | | |
| 15 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 9.500 | 9.500 |
| 17 | Personal Services | \$647,000 | \$666,732 |
| 18 | All Other | \$15,973,564 | \$15,973,564 |
| 19 | | | |
| 20 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$16,620,564</u> | <u>\$16,640,296</u> |

21 **Child Care Services 0563**

22 Initiative: Provides allocation to align with available resources.

| | | | |
|----|---------------------------------|--------------------|--------------------|
| 23 | | | |
| 24 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$1,834,811 | \$1,834,811 |
| 26 | | | |
| 27 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$1,834,811</u> | <u>\$1,834,811</u> |

28 **CHILD CARE SERVICES 0563**

29 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$297,048 | \$297,048 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$297,048</u> | <u>\$297,048</u> |

35

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 9.500 | 9.500 |
| 3 | Personal Services | \$647,000 | \$666,732 |
| 4 | All Other | \$17,808,375 | \$17,808,375 |
| 5 | | | |
| 6 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$18,455,375</u> | <u>\$18,475,107</u> |
| 7 | Child Support 0100 | | |
| 8 | Initiative: BASELINE BUDGET | | |
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 50.500 | 50.500 |
| 12 | Personal Services | \$3,437,677 | \$3,531,783 |
| 13 | All Other | \$915,678 | \$915,678 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$4,353,355</u> | <u>\$4,447,461</u> |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 192.000 | 192.000 |
| 19 | Personal Services | \$11,256,930 | \$11,558,786 |
| 20 | All Other | \$5,399,355 | \$5,399,355 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$16,656,285</u> | <u>\$16,958,141</u> |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | Personal Services | \$2,200,709 | \$2,258,116 |
| 26 | All Other | \$5,870,515 | \$5,870,515 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,071,224</u> | <u>\$8,128,631</u> |

29 **Child Support 0100**

30 Initiative: Transfers and reallocates 93 positions from 33.3% General Fund and 66.7%
 31 Federal Expenditures Fund to 34% General Fund and 66% Federal Expenditures Fund
 32 within the same program and adjusts All Other related to STA-CAP charges. Also
 33 transfers and reallocates 86 positions from 33.3% Other Special Revenue Funds and
 34 66.7% Federal Expenditures Fund to 34% Other Special Revenue Funds and 66% Federal
 35 Expenditures Fund within the same program and adjusts All Other related to STA-CAP
 36 charges to be in line with federal match requirements. Position detail is on file in the
 37 Bureau of the Budget.

38

| | | | |
|----|---|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 86.000 | 86.000 |
| 3 | Personal Services | \$59,957 | \$61,399 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$59,957</u> | <u>\$61,399</u> |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | (179.000) | (179.000) |
| 9 | Personal Services | (\$105,981) | (\$108,568) |
| 10 | All Other | (\$3,538) | (\$3,624) |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$109,519)</u> | <u>(\$112,192)</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 93.000 | 93.000 |
| 16 | Personal Services | \$46,024 | \$47,169 |
| 17 | All Other | \$1,536 | \$1,576 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$47,560</u> | <u>\$48,745</u> |
| 20 | Child Support 0100 | | |
| 21 | Initiative: Adjusts allocation between the Temporary Assistance for Needy Families | | |
| 22 | program and the Child Support program within the same fund to align activities with the | | |
| 23 | appropriate program. Also reduces allocation in the Temporary Assistance for Needy | | |
| 24 | Families program to align with existing resources. | | |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$97,289,490 | \$97,289,490 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$97,289,490</u> | <u>\$97,289,490</u> |
| 30 | CHILD SUPPORT 0100 | | |
| 31 | PROGRAM SUMMARY | | |
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 136.500 | 136.500 |
| 35 | Personal Services | \$3,497,634 | \$3,593,182 |
| 36 | All Other | \$915,678 | \$915,678 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$4,413,312</u> | <u>\$4,508,860</u> |
| 39 | | | |

| | | | |
|----|--|----------------------|----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| 3 | Personal Services | \$11,150,949 | \$11,450,218 |
| 4 | All Other | \$5,395,817 | \$5,395,731 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$16,546,766</u> | <u>\$16,845,949</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 93.000 | 93.000 |
| 10 | Personal Services | \$2,246,733 | \$2,305,285 |
| 11 | All Other | \$103,161,541 | \$103,161,581 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$105,408,274</u> | <u>\$105,466,866</u> |
| 14 | Community Family Planning 0466 | | |
| 15 | Initiative: BASELINE BUDGET | | |
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$223,105 | \$223,105 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$223,105</u> | <u>\$223,105</u> |
| 21 | COMMUNITY FAMILY PLANNING 0466 | | |
| 22 | PROGRAM SUMMARY | | |
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$223,105 | \$223,105 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$223,105</u> | <u>\$223,105</u> |
| 28 | Community Services Block Grant 0716 | | |
| 29 | Initiative: BASELINE BUDGET | | |
| 30 | | | |
| 31 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 33 | Personal Services | \$73,920 | \$77,687 |
| 34 | All Other | \$4,863,395 | \$4,863,395 |
| 35 | | | |
| 36 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$4,937,315</u> | <u>\$4,941,082</u> |
| 37 | Community Services Block Grant 0716 | | |

1 Initiative: Reduces allocation to align with available resources.

2

| | | | |
|---|---------------------------------|----------------------|----------------------|
| 3 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 4 | All Other | (\$1,390,245) | (\$1,390,245) |
| 5 | | | |
| 6 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$1,390,245)</u> | <u>(\$1,390,245)</u> |

7 **COMMUNITY SERVICES BLOCK GRANT 0716**

8 **PROGRAM SUMMARY**

9

| | | | |
|----|---------------------------------|--------------------|--------------------|
| 10 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 12 | Personal Services | \$73,920 | \$77,687 |
| 13 | All Other | \$3,473,150 | \$3,473,150 |
| 14 | | | |
| 15 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$3,547,070</u> | <u>\$3,550,837</u> |

16 **Comprehensive Cancer Screening, Detection and Prevention Fund Z054**

17 Initiative: BASELINE BUDGET

18

| | | | |
|----|------------------------------------|----------------|----------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | All Other | \$500 | \$500 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

23 **Comprehensive Cancer Screening, Detection and Prevention Fund Z054**

24 Initiative: Reduces allocation to align with available resources.

25

| | | | |
|----|------------------------------------|----------------|----------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | (\$500) | (\$500) |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$500)</u> | <u>(\$500)</u> |

30 **COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION**
 31 **FUND Z054**

32 **PROGRAM SUMMARY**

33

| | | | |
|----|------------------------------------|----------------|----------------|
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | All Other | \$0 | \$0 |
| 36 | | | |
| | | <u>\$0</u> | <u>\$0</u> |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$0

2 **Consent Decree Z204**

3 Initiative: Transfers All Other funding from the Department of Health and Human
 4 Services - formerly BDS programs to equivalent programs established in the Department
 5 of Health and Human Services to consolidate the administrative components of the
 6 departments combined pursuant to Public Law 2003, chapter 689.

7

| | | | |
|----|---------------------|--------------------|--------------------|
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$5,797,300 | \$5,797,300 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$5,797,300</u> | <u>\$5,797,300</u> |

12 **CONSENT DECREE Z204**

13 **PROGRAM SUMMARY**

14

| | | | |
|----|---------------------|--------------------|--------------------|
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$5,797,300 | \$5,797,300 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$5,797,300</u> | <u>\$5,797,300</u> |

19 **Consumer Directed Services Z215**

20 Initiative: Transfers one Social Services Manager I position and All Other funding from
 21 the Consumer Directed Services program to the Long Term Care - Office of Aging and
 22 Disability Services program within the same fund to provide efficiencies in the
 23 administration of Resolve 2011, chapter 71.

24

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 27 | Personal Services | (\$91,316) | (\$95,918) |
| 28 | All Other | (\$2,148,342) | (\$2,148,342) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>(\$2,239,658)</u> | <u>(\$2,244,260)</u> |

31 **Consumer Directed Services Z215**

32 Initiative: Transfers Personal Services by position from the Department of Health and
 33 Human Services - formerly BDS programs to equivalent programs established in the
 34 Department of Health and Human Services to consolidate the administrative components
 35 of the departments combined pursuant to Public Law 2003, chapter 689.

36

| | | | |
|---|-------------------------------|-----------------|-----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$91,316 | \$95,918 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$91,316</u> | <u>\$95,918</u> |

6 **Consumer Directed Services Z215**

7 Initiative: Transfers All Other funding from the Department of Health and Human
 8 Services - formerly BDS programs to equivalent programs established in the Department
 9 of Health and Human Services to consolidate the administrative components of the
 10 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|--------------------|--------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$2,148,342 | \$2,148,342 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$2,148,342</u> | <u>\$2,148,342</u> |

16 **CONSUMER DIRECTED SERVICES Z215**

17 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 21 | Personal Services | \$0 | \$0 |
| 22 | All Other | \$0 | \$0 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

25 **Crisis Outreach Program Z216**

26 Initiative: Provides allocation in the Crisis Outreach Program to align with available
 27 resources.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$60,000 | \$60,000 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$60,000</u> | <u>\$60,000</u> |

33 **Crisis Outreach Program Z216**

34 Initiative: Transfers Personal Services by position from the Department of Health and
 35 Human Services - formerly BDS programs to equivalent programs established in the
 36 Department of Health and Human Services to consolidate the administrative components
 37 of the departments combined pursuant to Public Law 2003, chapter 689.

38

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 46,000 | 46,000 |
| 3 | Personal Services | \$1,845,785 | \$1,890,221 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$1,845,785</u> | <u>\$1,890,221</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | Personal Services | \$1,677,337 | \$1,717,713 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,677,337</u> | <u>\$1,717,713</u> |

11 **Crisis Outreach Program Z216**

12 Initiative: Transfers All Other funding from the Department of Health and Human
 13 Services - formerly BDS programs to equivalent programs established in the Department
 14 of Health and Human Services to consolidate the administrative components of the
 15 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|------------------|------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$121,689 | \$121,689 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$121,689</u> | <u>\$121,689</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | \$113,333 | \$113,333 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$113,333</u> | <u>\$113,333</u> |

26 **CRISIS OUTREACH PROGRAM Z216**

27 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 46,000 | 46,000 |
| 31 | Personal Services | \$1,845,785 | \$1,890,221 |
| 32 | All Other | \$121,689 | \$121,689 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$1,967,474</u> | <u>\$2,011,910</u> |

35

| | | | |
|----|---|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | \$1,677,337 | \$1,717,713 |
| 3 | All Other | \$173,333 | \$173,333 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,850,670</u> | <u>\$1,891,046</u> |
| 6 | Data, Research and Vital Statistics Z037 | | |
| 7 | Initiative: BASELINE BUDGET | | |
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 11 | Personal Services | \$512,201 | \$523,212 |
| 12 | All Other | \$1,098,443 | \$1,098,443 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$1,610,644</u> | <u>\$1,621,655</u> |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 18 | Personal Services | \$219,761 | \$224,227 |
| 19 | All Other | \$1,765,905 | \$1,765,905 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,985,666</u> | <u>\$1,990,132</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 25 | Personal Services | \$724,751 | \$743,544 |
| 26 | All Other | \$2,218,165 | \$2,218,165 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,942,916</u> | <u>\$2,961,709</u> |
| 29 | | | |
| 30 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$8,368 | \$8,368 |
| 32 | | | |
| 33 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$8,368</u> | <u>\$8,368</u> |

34 **Data, Research and Vital Statistics Z037**

35 Initiative: Reduces allocation to align with available resources.

36

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | (\$1,320,000) | (\$1,320,000) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,320,000)</u> | <u>(\$1,320,000)</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | All Other | (\$1,450,000) | (\$1,450,000) |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$1,450,000)</u> | <u>(\$1,450,000)</u> |
| 10 | | | |
| 11 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 12 | All Other | (\$8,368) | (\$8,368) |
| 13 | | | |
| 14 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$8,368)</u> | <u>(\$8,368)</u> |

15 **Data, Research and Vital Statistics Z037**

16 Initiative: Transfers and reallocates 66 positions among various accounts within programs
 17 administered by the Maine Center for Disease Control and Prevention to place them in
 18 the proper functional location. Position detail is on file in the Bureau of the Budget.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 22 | Personal Services | (\$76,644) | (\$80,413) |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$76,644)</u> | <u>(\$80,413)</u> |

25 **DATA, RESEARCH AND VITAL STATISTICS Z037**

26 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 6,000 | 6,000 |
| 30 | Personal Services | \$512,201 | \$523,212 |
| 31 | All Other | \$1,098,443 | \$1,098,443 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$1,610,644</u> | <u>\$1,621,655</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| 37 | Personal Services | \$219,761 | \$224,227 |

| | | | |
|----|---|-----------------------------|-----------------------------|
| 1 | All Other | \$445,905 | \$445,905 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$665,666</u> | <u>\$670,132</u> |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 9,000 | 9,000 |
| 7 | Personal Services | \$648,107 | \$663,131 |
| 8 | All Other | \$768,165 | \$768,165 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,416,272</u> | <u>\$1,431,296</u> |
| 11 | | | |
| 12 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$0 | \$0 |
| 14 | | | |
| 15 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 16 | Dental Disease Prevention 0486 | | |
| 17 | Initiative: BASELINE BUDGET | | |
| 18 | | | |
| 19 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$500 | \$500 |
| 21 | | | |
| 22 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$500</u> | <u>\$500</u> |
| 23 | Dental Disease Prevention 0486 | | |
| 24 | Initiative: Reduces allocation to align with available resources. | | |
| 25 | | | |
| 26 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 27 | All Other | (\$500) | (\$500) |
| 28 | | | |
| 29 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$500)</u> | <u>(\$500)</u> |
| 30 | DENTAL DISEASE PREVENTION 0486 | | |
| 31 | PROGRAM SUMMARY | | |
| 32 | | | |
| 33 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 34 | All Other | \$0 | \$0 |
| 35 | | <u> </u> | <u> </u> |

1 FEDERAL BLOCK GRANT FUND TOTAL \$0 \$0

2 **Departmentwide 0640**

3 Initiative: BASELINE BUDGET

| | | | |
|---|---------------------|----------------------|----------------------|
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | All Other | (\$2,000,000) | (\$2,000,000) |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>(\$2,000,000)</u> | <u>(\$2,000,000)</u> |

9 **DEPARTMENTWIDE 0640**

10 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------------|----------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | All Other | (\$2,000,000) | (\$2,000,000) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>(\$2,000,000)</u> | <u>(\$2,000,000)</u> |

16 **Developmental Services - Community Z208**

17 Initiative: Transfers 2 Human Services Caseworker positions from the Developmental
 18 Services - Community program and one Health Program Manager position from the
 19 Mental Health Services - Community program to the Brain Injury program within the
 20 same fund and adjusts related All Other.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 24 | Personal Services | (\$140,691) | (\$147,599) |
| 25 | All Other | (\$12,194) | (\$12,194) |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>(\$152,885)</u> | <u>(\$159,793)</u> |

28 **Developmental Services - Community Z208**

29 Initiative: Transfers and reallocates one Public Service Executive II position and one
 30 Public Service Manager II position and related All Other from 100% Developmental
 31 Services - Community program, General Fund to 60% General Fund and 40% Other
 32 Special Revenue Funds within the Office of the Commissioner program.

| | | | |
|----|-------------------------------|----------------|----------------|
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 36 | Personal Services | (\$253,985) | (\$260,493) |

| | | | |
|---|--------------------|--------------------|--------------------|
| 1 | All Other | (\$7,317) | (\$7,317) |
| 2 | | | |
| 3 | GENERAL FUND TOTAL | <u>(\$261,302)</u> | <u>(\$267,810)</u> |

4 **Developmental Services - Community Z208**

5 Initiative: Reduces allocation in the Developmental Services - Community program to
6 align with available resources.

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | All Other | (\$50,000) | (\$50,000) |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$50,000)</u> | <u>(\$50,000)</u> |

12 **Developmental Services - Community Z208**

13 Initiative: Adjusts funding through an increase in the annual cap for services provided
14 under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services
15 for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

| | | | |
|----|---------------------|--------------------|--------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | (\$421,875) | (\$562,500) |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>(\$421,875)</u> | <u>(\$562,500)</u> |

21 **Developmental Services - Community Z208**

22 Initiative: Transfers Personal Services by position from the Department of Health and
23 Human Services - formerly BDS programs to equivalent programs established in the
24 Department of Health and Human Services to consolidate the administrative components
25 of the departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 176.500 | 176.500 |
| 29 | Personal Services | \$14,005,090 | \$14,352,261 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$14,005,090</u> | <u>\$14,352,261</u> |

32 **Developmental Services - Community Z208**

33 Initiative: Transfers All Other funding from the Department of Health and Human
34 Services - formerly BDS programs to equivalent programs established in the Department
35 of Health and Human Services to consolidate the administrative components of the
36 departments combined pursuant to Public Law 2003, chapter 689.

37

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$8,703,651 | \$8,703,651 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$8,703,651</u> | <u>\$8,703,651</u> |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$50,000 | \$50,000 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | \$400,747 | \$400,747 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$400,747</u> | <u>\$400,747</u> |

15 **Developmental Services - Community Z208**

16 Initiative: Eliminates one Public Service Coordinator II position from the Developmental
 17 Services - Community program within the Department of Health and Human Services
 18 and reduces funding for related All Other.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 22 | Personal Services | (\$88,682) | (\$92,388) |
| 23 | All Other | (\$6,286) | (\$6,286) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>(\$94,968)</u> | <u>(\$98,674)</u> |

26 **DEVELOPMENTAL SERVICES - COMMUNITY Z208**

27 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 171,500 | 171,500 |
| 31 | Personal Services | \$13,521,732 | \$13,851,781 |
| 32 | All Other | \$8,255,979 | \$8,115,354 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$21,777,711</u> | <u>\$21,967,135</u> |

35

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$0 | \$0 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| | | | |
|---|------------------------------------|----------------|----------------|
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | All Other | \$400,747 | \$400,747 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$400,747 | \$400,747 |

10 **Developmental Services Waiver - MaineCare Z211**

11 Initiative: Transfers All Other funding from the Department of Health and Human
 12 Services - formerly BDS programs to equivalent programs established in the Department
 13 of Health and Human Services to consolidate the administrative components of the
 14 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|----------------|----------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$101,037,889 | \$101,037,889 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | \$101,037,889 | \$101,037,889 |

20 **DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211**

21 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$101,037,889 | \$101,037,889 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | \$101,037,889 | \$101,037,889 |

27 **Developmental Services Waiver - Supports Z212**

28 Initiative: Adjusts funding through an increase in the annual cap for services provided
 29 under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services
 30 for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

| | | | |
|----|---------------------|----------------|----------------|
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | All Other | \$5,861,867 | \$7,818,459 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | \$5,861,867 | \$7,818,459 |

36 **Developmental Services Waiver - Supports Z212**

1 Initiative: Transfers All Other funding from the Department of Health and Human
 2 Services - formerly BDS programs to equivalent programs established in the Department
 3 of Health and Human Services to consolidate the administrative components of the
 4 departments combined pursuant to Public Law 2003, chapter 689.

5

| | | | |
|---|---------------------|---------------------|---------------------|
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$18,189,263 | \$18,189,263 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$18,189,263</u> | <u>\$18,189,263</u> |

10

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|----|------------------------------------|-----------------|-----------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | \$86,000 | \$86,000 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$86,000</u> | <u>\$86,000</u> |

15 **DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212**

16 **PROGRAM SUMMARY**

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| | | | |
|----|---------------------|---------------------|---------------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$24,051,130 | \$26,007,722 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$24,051,130</u> | <u>\$26,007,722</u> |

22

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$86,000 | \$86,000 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$86,000</u> | <u>\$86,000</u> |

27 **Disability Determination - Division of 0208**

28 Initiative: BASELINE BUDGET

29

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 30 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 56.500 | 56.500 |
| 32 | Personal Services | \$4,215,173 | \$4,332,751 |
| 33 | All Other | \$5,168,560 | \$5,168,560 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$9,383,733</u> | <u>\$9,501,311</u> |

36 **DISABILITY DETERMINATION - DIVISION OF 0208**

37 **PROGRAM SUMMARY**

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| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 56,500 | 56,500 |
| Personal Services | \$4,215,173 | \$4,332,751 |
| All Other | \$5,168,560 | \$5,168,560 |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,383,733 | \$9,501,311 |

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| Personal Services | \$6,801,838 | \$6,931,751 |
| GENERAL FUND TOTAL | \$6,801,838 | \$6,931,751 |

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|------------------|------------------|
| All Other | \$405,995 | \$405,995 |
| GENERAL FUND TOTAL | \$405,995 | \$405,995 |

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| Personal Services | \$6,801,838 | \$6,931,751 |
| All Other | \$405,995 | \$405,995 |
| GENERAL FUND TOTAL | \$7,207,833 | \$7,337,746 |

Disproportionate Share - Riverview Psychiatric Center Z220

1 Initiative: Transfers Personal Services by position from the Department of Health and
 2 Human Services - formerly BDS programs to equivalent programs established in the
 3 Department of Health and Human Services to consolidate the administrative components
 4 of the departments combined pursuant to Public Law 2003, chapter 689.

5

| | | | |
|---|---------------------|---------------------|---------------------|
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | Personal Services | \$11,326,256 | \$11,594,326 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$11,326,256</u> | <u>\$11,594,326</u> |

10 **Disproportionate Share - Riverview Psychiatric Center Z220**

11 Initiative: Transfers All Other funding from the Department of Health and Human
 12 Services - formerly BDS programs to equivalent programs established in the Department
 13 of Health and Human Services to consolidate the administrative components of the
 14 departments combined pursuant to Public Law 2003, chapter 689.

15

| | | | |
|----|---------------------|--------------------|--------------------|
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$3,292,140 | \$3,292,140 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$3,292,140</u> | <u>\$3,292,140</u> |

20 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220**

21 **PROGRAM SUMMARY**

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|----|---------------------|---------------------|---------------------|
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | Personal Services | \$11,326,256 | \$11,594,326 |
| 25 | All Other | \$3,292,140 | \$3,292,140 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$14,618,396</u> | <u>\$14,886,466</u> |

28 **Division of Administrative Hearings Z038**

29 Initiative: BASELINE BUDGET

30

| | | | |
|----|-------------------------------|------------------|------------------|
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 33 | Personal Services | \$432,106 | \$439,374 |
| 34 | All Other | \$51,504 | \$51,504 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$483,610</u> | <u>\$490,878</u> |

37

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 3 | Personal Services | \$596,720 | \$606,757 |
| 4 | All Other | \$245,328 | \$245,328 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$842,048</u> | <u>\$852,085</u> |

7 **Division of Administrative Hearings Z038**

8 Initiative: Transfers all positions and All Other from the General Fund and Other Special
 9 Revenue Funds in the Division of Contract Management, Division of Audit, Division of
 10 Administrative Hearings and Office of the Commissioner District Operations programs to
 11 the General Fund and Other Special Revenue Funds in the Office of the Commissioner
 12 program and closes accounts under the respective programs. Position detail is on file in
 13 the Bureau of the Budget.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 17 | Personal Services | (\$432,106) | (\$439,374) |
| 18 | All Other | (\$51,504) | (\$51,504) |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>(\$483,610)</u> | <u>(\$490,878)</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | (10.000) | (10.000) |
| 24 | Personal Services | (\$596,720) | (\$606,757) |
| 25 | All Other | (\$245,328) | (\$245,328) |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$842,048)</u> | <u>(\$852,085)</u> |

28 **DIVISION OF ADMINISTRATIVE HEARINGS Z038**

29 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 33 | Personal Services | \$0 | \$0 |
| 34 | All Other | \$0 | \$0 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

37

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 3 | Personal Services | \$0 | \$0 |
| 4 | All Other | \$0 | \$0 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

7 **Division of Audit Z157**
 8 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 17.500 | 17.500 |
| 12 | Personal Services | \$2,767,947 | \$2,845,964 |
| 13 | All Other | \$183,581 | \$183,581 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$2,951,528</u> | <u>\$3,029,545</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 50.000 | 50.000 |
| 19 | Personal Services | \$2,579,074 | \$2,652,702 |
| 20 | All Other | \$137,783 | \$137,783 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,716,857</u> | <u>\$2,790,485</u> |

23 **Division of Audit Z157**
 24 Initiative: Provides funding for the approved range change of 17 Fraud Investigator
 25 positions from range 20 to range 22.

| | | | |
|----|---------------------|-----------------|-----------------|
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | Personal Services | \$45,521 | \$46,520 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$45,521</u> | <u>\$46,520</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | Personal Services | \$45,515 | \$46,529 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$45,515</u> | <u>\$46,529</u> |

36 **Division of Audit Z157**
 37 Initiative: Transfers all positions and All Other from the General Fund and Other Special
 38 Revenue Funds in the Division of Contract Management, Division of Audit, Division of

1 Administrative Hearings and the Office of the Commissioner District Operations
 2 programs to the General Fund and Other Special Revenue Funds in the Office of the
 3 Commissioner program and closes accounts under the respective programs. Position
 4 detail is on file in the Bureau of the Budget.

5

| | 2017-18 | 2018-19 |
|---------------------------------|----------------------|----------------------|
| 6 GENERAL FUND | | |
| 7 POSITIONS - LEGISLATIVE COUNT | (17,500) | (17,500) |
| 8 Personal Services | (\$2,840,276) | (\$2,910,769) |
| 9 All Other | (\$183,581) | (\$183,581) |
| 10 | | |
| 11 GENERAL FUND TOTAL | <u>(\$3,023,857)</u> | <u>(\$3,094,350)</u> |

12

| | 2017-18 | 2018-19 |
|---------------------------------------|----------------------|----------------------|
| 13 OTHER SPECIAL REVENUE FUNDS | | |
| 14 POSITIONS - LEGISLATIVE COUNT | (50,000) | (50,000) |
| 15 Personal Services | (\$2,651,397) | (\$2,717,503) |
| 16 All Other | (\$137,783) | (\$137,783) |
| 17 | | |
| 18 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$2,789,180)</u> | <u>(\$2,855,286)</u> |

19 **Division of Audit Z157**

20 Initiative: Provides funding for the approved step increases for 8 Fraud Investigator
 21 positions.

22

| | 2017-18 | 2018-19 |
|------------------------|-----------------|-----------------|
| 23 GENERAL FUND | | |
| 24 Personal Services | \$26,808 | \$18,285 |
| 25 | | |
| 26 GENERAL FUND TOTAL | <u>\$26,808</u> | <u>\$18,285</u> |

27

| | 2017-18 | 2018-19 |
|---------------------------------------|-----------------|-----------------|
| 28 OTHER SPECIAL REVENUE FUNDS | | |
| 29 Personal Services | \$26,808 | \$18,272 |
| 30 | | |
| 31 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$26,808</u> | <u>\$18,272</u> |

32 **DIVISION OF AUDIT Z157**

33 **PROGRAM SUMMARY**

34

| | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| 35 GENERAL FUND | | |
| 36 POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 37 Personal Services | \$0 | \$0 |
| 38 All Other | \$0 | \$0 |

| | | | |
|----|---|----------------|----------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | \$0 | \$0 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 6 | Personal Services | \$0 | \$0 |
| 7 | All Other | \$0 | \$0 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
| 10 | Division of Contract Management Z035 | | |
| 11 | Initiative: BASELINE BUDGET | | |
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| 15 | Personal Services | \$1,643,938 | \$1,683,131 |
| 16 | All Other | \$140,451 | \$140,451 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | \$1,784,389 | \$1,823,582 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 22 | Personal Services | \$846,867 | \$867,054 |
| 23 | All Other | \$86,632 | \$86,632 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$933,499 | \$953,686 |
| 26 | Division of Contract Management Z035 | | |
| 27 | Initiative: Transfers all positions and All Other from the General Fund and Other Special | | |
| 28 | Revenue Funds in the Division of Contract Management, Division of Audit, Division of | | |
| 29 | Administrative Hearings and Office of the Commissioner District Operations programs to | | |
| 30 | the General Fund and Other Special Revenue Funds in the Office of the Commissioner | | |
| 31 | program and closes accounts under the respective programs. Position detail is on file in | | |
| 32 | the Bureau of the Budget. | | |
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | (24.000) | (24.000) |
| 36 | Personal Services | (\$1,643,938) | (\$1,683,131) |
| 37 | All Other | (\$140,451) | (\$140,451) |
| 38 | | | |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND TOTAL | (\$1,784,389) | (\$1,823,582) |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | (5,000) | (5,000) |
| 5 | Personal Services | (\$846,867) | (\$867,054) |
| 6 | All Other | (\$86,632) | (\$86,632) |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$933,499)</u> | <u>(\$953,686)</u> |

9 **Division of Contract Management Z035**

10 Initiative: Eliminates one Counsel position from the Division of Contract Management
 11 within the Department of Health and Human Services and reduces funding for related All
 12 Other.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 16 | Personal Services | (\$59,548) | (\$60,976) |
| 17 | All Other | (\$4,149) | (\$4,149) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>(\$63,697)</u> | <u>(\$65,125)</u> |

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | Personal Services | (\$30,678) | (\$31,412) |
| 23 | All Other | (\$2,137) | (\$2,137) |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$32,815)</u> | <u>(\$33,549)</u> |

26 **DIVISION OF CONTRACT MANAGEMENT Z035**

27 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 31 | Personal Services | (\$59,548) | (\$60,976) |
| 32 | All Other | (\$4,149) | (\$4,149) |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>(\$63,697)</u> | <u>(\$65,125)</u> |

35

| | | | |
|----|---|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 3 | Personal Services | (\$30,678) | (\$31,412) |
| 4 | All Other | (\$2,137) | (\$2,137) |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$32,815)</u> | <u>(\$33,549)</u> |
| 7 | Division of Licensing and Regulatory Services Z036 | | |
| 8 | Initiative: BASELINE BUDGET | | |
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 |
| 12 | Personal Services | \$3,232,108 | \$3,302,033 |
| 13 | All Other | \$1,240,683 | \$1,240,683 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$4,472,791</u> | <u>\$4,542,716</u> |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$1,406,743 | \$1,406,743 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,406,743</u> | <u>\$1,406,743</u> |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 95.500 | 95.500 |
| 24 | Personal Services | \$7,208,772 | \$7,361,854 |
| 25 | All Other | \$1,898,961 | \$1,898,961 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$9,107,733</u> | <u>\$9,260,815</u> |
| 28 | Division of Licensing and Regulatory Services Z036 | | |
| 29 | Initiative: Transfers and reallocates 66 positions among various accounts within programs | | |
| 30 | administered by the Maine Center for Disease Control and Prevention to place them in | | |
| 31 | the proper functional location. Position detail is on file in the Bureau of the Budget. | | |
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| 35 | Personal Services | (\$294,626) | (\$303,058) |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>(\$294,626)</u> | <u>(\$303,058)</u> |
| 38 | | | |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (7,000) | (7,000) |
| 3 | Personal Services | (\$547,171) | (\$562,816) |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$547,171)</u> | <u>(\$562,816)</u> |

6 **Division of Licensing and Regulatory Services Z036**

7 Initiative: Provides allocation to align with available resources.

| | | | |
|----|------------------------------------|------------------|------------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | \$396,281 | \$396,281 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$396,281</u> | <u>\$396,281</u> |

13 **Division of Licensing and Regulatory Services Z036**

14 Initiative: Eliminates one General Counsel position from the Division of Licensing and
 15 Regulatory Services within the Department of Health and Human Services and reduces
 16 funding for related All Other.

| | | | |
|----|---------------------|-------------------|-------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | Personal Services | (\$36,673) | (\$36,908) |
| 20 | All Other | (\$2,200) | (\$2,200) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>(\$38,873)</u> | <u>(\$39,108)</u> |

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 26 | Personal Services | (\$68,108) | (\$68,540) |
| 27 | All Other | (\$4,086) | (\$4,086) |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$72,194)</u> | <u>(\$72,626)</u> |

30 **DIVISION OF LICENSING AND REGULATORY SERVICES Z036**

31 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 30,000 | 30,000 |
| 35 | Personal Services | \$2,900,809 | \$2,962,067 |
| 36 | All Other | \$1,238,483 | \$1,238,483 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$4,139,292</u> | <u>\$4,200,550</u> |

| | | | |
|----|---|---------------------|---------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$1,406,743 | \$1,406,743 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,406,743</u> | <u>\$1,406,743</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 87,500 | 87,500 |
| 9 | Personal Services | \$6,593,493 | \$6,730,498 |
| 10 | All Other | \$2,291,156 | \$2,291,156 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,884,649</u> | <u>\$9,021,654</u> |
| 13 | Dorothea Dix Psychiatric Center Z222 | | |
| 14 | Initiative: Transfers Personal Services by position from the Department of Health and | | |
| 15 | Human Services - formerly BDS programs to equivalent programs established in the | | |
| 16 | Department of Health and Human Services to consolidate the administrative components | | |
| 17 | of the departments combined pursuant to Public Law 2003, chapter 689. | | |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 197,000 | 197,000 |
| 21 | Personal Services | \$11,418,941 | \$11,636,809 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,418,941</u> | <u>\$11,636,809</u> |
| 24 | Dorothea Dix Psychiatric Center Z222 | | |
| 25 | Initiative: Transfers All Other funding from the Department of Health and Human | | |
| 26 | Services - formerly BDS programs to equivalent programs established in the Department | | |
| 27 | of Health and Human Services to consolidate the administrative components of the | | |
| 28 | departments combined pursuant to Public Law 2003, chapter 689. | | |
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$2,542,084 | \$2,542,084 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$2,542,084</u> | <u>\$2,542,084</u> |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | All Other | \$2,704,580 | \$2,704,580 |
| 37 | | | |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$2,704,580 \$2,704,580

2 **DOROTHEA DIX PSYCHIATRIC CENTER Z222**
 3 **PROGRAM SUMMARY**

4
 5 **GENERAL FUND** **2017-18** **2018-19**
 6 All Other \$2,542,084 \$2,542,084
 7
 8 GENERAL FUND TOTAL \$2,542,084 \$2,542,084

9
 10 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 11 POSITIONS - LEGISLATIVE COUNT 197.000 197.000
 12 Personal Services \$11,418,941 \$11,636,809
 13 All Other \$2,704,580 \$2,704,580
 14
 15 OTHER SPECIAL REVENUE FUNDS TOTAL \$14,123,521 \$14,341,389

16 **Drinking Water Enforcement 0728**

17 Initiative: BASELINE BUDGET

18
 19 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 20 POSITIONS - LEGISLATIVE COUNT 4.000 4.000
 21 Personal Services \$572,180 \$582,149
 22 All Other \$609,868 \$609,868
 23
 24 OTHER SPECIAL REVENUE FUNDS TOTAL \$1,182,048 \$1,192,017

25 **Drinking Water Enforcement 0728**

26 Initiative: Adjusts allocation between the Maine Center for Disease Control and
 27 Prevention program and the Drinking Water Enforcement program within the same fund
 28 related to liquor revenue transfers established in Public Law 2013, chapter 269.

29
 30 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 31 All Other \$1,503,000 \$1,503,000
 32
 33 OTHER SPECIAL REVENUE FUNDS TOTAL \$1,503,000 \$1,503,000

34 **Drinking Water Enforcement 0728**

1 Initiative: Transfers and reallocates 66 positions among various accounts within programs
 2 administered by the Maine Center for Disease Control and Prevention to place them in
 3 the proper functional location. Position detail is on file in the Bureau of the Budget.

4

| | | | |
|---|--|------------------|------------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | Personal Services | (\$5,220) | (\$5,482) |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$5,220)</u> | <u>(\$5,482)</u> |

9 **DRINKING WATER ENFORCEMENT 0728**

10 **PROGRAM SUMMARY**

11

| | | | |
|----|--|--------------------|--------------------|
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 14 | Personal Services | \$566,960 | \$576,667 |
| 15 | All Other | \$2,112,868 | \$2,112,868 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,679,828</u> | <u>\$2,689,535</u> |

18 **Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200**

19 Initiative: Transfers Personal Services by position from the Department of Health and
 20 Human Services - formerly BDS programs to equivalent programs established in the
 21 Department of Health and Human Services to consolidate the administrative components
 22 of the departments combined pursuant to Public Law 2003, chapter 689.

23

| | | | |
|----|-------------------------------|------------------|------------------|
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 26 | Personal Services | \$597,157 | \$612,359 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$597,157</u> | <u>\$612,359</u> |

29 **Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200**

30 Initiative: Transfers All Other funding from the Department of Health and Human
 31 Services - formerly BDS programs to equivalent programs established in the Department
 32 of Health and Human Services to consolidate the administrative components of the
 33 departments combined pursuant to Public Law 2003, chapter 689.

34

| | | | |
|----|---------------------------|--------------------|--------------------|
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | All Other | \$1,028,931 | \$1,028,931 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$1,028,931</u> | <u>\$1,028,931</u> |

1 **DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH**
 2 **S Z200**

3 **PROGRAM SUMMARY**

| 4 | | | |
|----|-------------------------------|--------------------|--------------------|
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 7 | Personal Services | \$597,157 | \$612,359 |
| 8 | All Other | \$1,028,931 | \$1,028,931 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$1,626,088</u> | <u>\$1,641,290</u> |

11 **Food Supplement Administration Z019**

12 Initiative: BASELINE BUDGET

| 13 | | | |
|----|---------------------|--------------------|--------------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$2,970,882 | \$2,970,882 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$2,970,882</u> | <u>\$2,970,882</u> |

| 18 | | | |
|----|----------------------------------|--------------------|--------------------|
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$7,916,303 | \$7,916,303 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$7,916,303</u> | <u>\$7,916,303</u> |

23 **Food Supplement Administration Z019**

24 Initiative: Continues one limited-period Social Services Program Specialist I position
 25 through June 8, 2019 in the Food Supplement Administration program, Federal
 26 Expenditures Fund and provides funding in All Other to support the position. This
 27 position was originally established as a limited-period position by Financial Order
 28 000674 F2 and continued by Public Law 2013, chapter 368 and by Public Law 2015,
 29 chapter 267.

| 30 | | | |
|----|----------------------------------|-----------------|-----------------|
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | Personal Services | \$73,920 | \$75,918 |
| 33 | All Other | \$8,768 | \$8,835 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$82,688</u> | <u>\$84,753</u> |

36 **Food Supplement Administration Z019**

37 Initiative: Continues one limited-period Eligibility Specialist position through June 8,
 38 2019 in the Food Supplement Administration program, Federal Expenditures Fund and

1 provides funding in All Other to support the position. This position was originally
 2 established as a limited-period position by Financial Order 000216 F2 and continued by
 3 Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

4

| | | | |
|---|----------------------------------|-----------------|-----------------|
| 5 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 6 | Personal Services | \$67,572 | \$69,062 |
| 7 | All Other | \$8,556 | \$8,606 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$76,128</u> | <u>\$77,668</u> |

10 **FOOD SUPPLEMENT ADMINISTRATION Z019**

11 **PROGRAM SUMMARY**

12

| | | | |
|----|---------------------|--------------------|--------------------|
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$2,970,882 | \$2,970,882 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$2,970,882</u> | <u>\$2,970,882</u> |

17

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 18 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 19 | Personal Services | \$141,492 | \$144,980 |
| 20 | All Other | \$7,933,627 | \$7,933,744 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$8,075,119</u> | <u>\$8,078,724</u> |

23 **Forensic Services Z203**

24 Initiative: Reduces allocation to align with available resources.

25

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | (\$16,672) | (\$16,672) |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$16,672)</u> | <u>(\$16,672)</u> |

30 **Forensic Services Z203**

31 Initiative: Transfers Personal Services by position from the Department of Health and
 32 Human Services - formerly BDS programs to equivalent programs established in the
 33 Department of Health and Human Services to consolidate the administrative components
 34 of the departments combined pursuant to Public Law 2003, chapter 689.

35

| | | | |
|---|-------------------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 3 | Personal Services | \$624,846 | \$631,477 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$624,846</u> | <u>\$631,477</u> |

6 **Forensic Services Z203**
 7 Initiative: Transfers All Other funding from the Department of Health and Human
 8 Services - formerly BDS programs to equivalent programs established in the Department
 9 of Health and Human Services to consolidate the administrative components of the
 10 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|-----------------|-----------------|
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$98,192 | \$98,192 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$98,192</u> | <u>\$98,192</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | \$17,172 | \$17,172 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$17,172</u> | <u>\$17,172</u> |

21 **FORENSIC SERVICES Z203**

22 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 26 | Personal Services | \$624,846 | \$631,477 |
| 27 | All Other | \$98,192 | \$98,192 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$723,038</u> | <u>\$729,669</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | \$500 | \$500 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

35 **General Assistance - Reimbursement to Cities and Towns 0130**

36 Initiative: BASELINE BUDGET

37

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 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 | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 8 | Personal Services | \$284,105 | \$292,124 |
| 9 | All Other | \$2,053,687 | \$2,053,687 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,337,792</u> | <u>\$2,345,811</u> |
| 12 | GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 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 | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 22 | Personal Services | \$284,105 | \$292,124 |
| 23 | All Other | \$2,053,687 | \$2,053,687 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,337,792</u> | <u>\$2,345,811</u> |
| 26 | Head Start 0545 | | |
| 27 | Initiative: BASELINE BUDGET | | |
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 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 | 2017-18 | 2018-19 |
| 35 | All Other | \$107,637 | \$107,637 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$107,637</u> | <u>\$107,637</u> |

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 3 | All Other | \$1,354,580 | \$1,354,580 |
| 4 | | | |
| 5 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,354,580</u> | <u>\$1,354,580</u> |
| 6 | HEAD START 0545 | | |
| 7 | PROGRAM SUMMARY | | |
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$1,194,458 | \$1,194,458 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$1,194,458</u> | <u>\$1,194,458</u> |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$107,637 | \$107,637 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$107,637</u> | <u>\$107,637</u> |
| 18 | | | |
| 19 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 20 | All Other | \$1,354,580 | \$1,354,580 |
| 21 | | | |
| 22 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,354,580</u> | <u>\$1,354,580</u> |
| 23 | Homeless Youth Program 0923 | | |
| 24 | Initiative: BASELINE BUDGET | | |
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | All Other | \$397,807 | \$397,807 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$397,807</u> | <u>\$397,807</u> |
| 30 | HOMELESS YOUTH PROGRAM 0923 | | |
| 31 | PROGRAM SUMMARY | | |
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | All Other | \$397,807 | \$397,807 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$397,807</u> | <u>\$397,807</u> |

1 **Hypertension Control 0487**

2 Initiative: BASELINE BUDGET

| | | | |
|---|---------------------------------|----------------|----------------|
| 3 | | | |
| 4 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$500 | \$500 |
| 6 | | | |
| 7 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$500</u> | <u>\$500</u> |

8 **Hypertension Control 0487**

9 Initiative: Reduces allocation to align with available resources.

| | | | |
|----|---------------------------------|----------------|----------------|
| 10 | | | |
| 11 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 12 | All Other | (\$500) | (\$500) |
| 13 | | | |
| 14 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$500)</u> | <u>(\$500)</u> |

15 **HYPERTENSION CONTROL 0487**

16 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------------|----------------|----------------|
| 17 | | | |
| 18 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$0 | \$0 |
| 20 | | | |
| 21 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

22 **Independent Housing with Services 0211**

23 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$2,799,286 | \$2,799,286 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$2,799,286</u> | <u>\$2,799,286</u> |

29 **INDEPENDENT HOUSING WITH SERVICES 0211**

30 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|--------------------|--------------------|
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | All Other | \$2,799,286 | \$2,799,286 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$2,799,286</u> | <u>\$2,799,286</u> |

1 **IV-E Foster Care/Adoption Assistance 0137**

2 Initiative: BASELINE BUDGET

3

| | | | |
|---|---------------------|---------------------|---------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$13,588,106 | \$13,588,106 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$13,588,106</u> | <u>\$13,588,106</u> |

8

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$21,435,620 | \$21,435,620 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$21,435,620</u> | <u>\$21,435,620</u> |

13

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | All Other | \$1,529,441 | \$1,529,441 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,529,441</u> | <u>\$1,529,441</u> |

18 **IV-E Foster Care/Adoption Assistance 0137**

19 Initiative: Provides allocation to align with available resources.

20

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 21 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$1,500,000 | \$1,500,000 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,500,000</u> | <u>\$1,500,000</u> |

25 **IV-E Foster Care/Adoption Assistance 0137**

26 Initiative: Reduces allocation to align with available resources.

27

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | (\$1,000,000) | (\$1,000,000) |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$1,000,000)</u> | <u>(\$1,000,000)</u> |

32 **IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**

33 **PROGRAM SUMMARY**

34

| | | | |
|---|---------------------|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$13,588,106 | \$13,588,106 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$13,588,106</u> | <u>\$13,588,106</u> |

| | | | |
|---|----------------------------------|---------------------|---------------------|
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$22,935,620 | \$22,935,620 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$22,935,620</u> | <u>\$22,935,620</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | \$529,441 | \$529,441 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$529,441</u> | <u>\$529,441</u> |

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

16 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|---------------------|---------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | Personal Services | \$60,595 | \$62,689 |
| 20 | All Other | \$13,477,712 | \$13,477,712 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$13,538,307</u> | <u>\$13,540,401</u> |

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

24 Initiative: Provides one-time funding in the Long Term Care - Office of Aging and
 25 Disability Services program, General Fund and in the Office of MaineCare Services
 26 program, Federal Expenditures Fund to undertake the verification process of consumers
 27 and providers in the home and community-based setting as required by federal
 28 regulations.

| | | | |
|----|---------------------|-----------------|-----------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$50,000 | \$50,000 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |

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

35 Initiative: Transfers one Social Services Manager I position and All Other funding from
 36 the Consumer Directed Services program to the Long Term Care - Office of Aging and
 37 Disability Services program within the same fund to provide efficiencies in the
 38 administration of Resolve 2011, chapter 71.

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| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$91,316 | \$95,918 |
| All Other | \$2,148,342 | \$2,148,342 |
| GENERAL FUND TOTAL | <u>\$2,239,658</u> | <u>\$2,244,260</u> |

Long Term Care - Office of Aging and Disability Services 0420

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

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| All Other | \$1,226,400 | \$1,226,400 |
| GENERAL FUND TOTAL | <u>\$1,226,400</u> | <u>\$1,226,400</u> |

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$151,911 | \$158,607 |
| All Other | \$16,902,454 | \$16,902,454 |
| GENERAL FUND TOTAL | <u>\$17,054,365</u> | <u>\$17,061,061</u> |

Low-cost Drugs To Maine's Elderly 0202

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| All Other | \$4,425,803 | \$4,425,803 |
| GENERAL FUND TOTAL | <u>\$4,425,803</u> | <u>\$4,425,803</u> |

| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
|---------------------------------|----------------|----------------|
| All Other | \$6,082,095 | \$6,082,095 |

| | | | |
|----|---|--------------------|--------------------|
| 1 | FUND FOR A HEALTHY MAINE TOTAL | \$6,082,095 | \$6,082,095 |
| 2 | LOW-COST DRUGS TO MAINE'S ELDERLY 0202 | | |
| 3 | PROGRAM SUMMARY | | |
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | All Other | \$4,425,803 | \$4,425,803 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$4,425,803</u> | <u>\$4,425,803</u> |
| 9 | | | |
| 10 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 11 | All Other | \$6,082,095 | \$6,082,095 |
| 12 | | | |
| 13 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$6,082,095</u> | <u>\$6,082,095</u> |
| 14 | Maine Asthma and Lung Disease Research Fund (DHHS) Z027 | | |
| 15 | Initiative: BASELINE BUDGET | | |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | \$42,500 | \$42,500 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$42,500</u> | <u>\$42,500</u> |
| 21 | Maine Asthma and Lung Disease Research Fund (DHHS) Z027 | | |
| 22 | Initiative: Reduces allocation to align with available resources. | | |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | All Other | (\$42,500) | (\$42,500) |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$42,500)</u> | <u>(\$42,500)</u> |
| 28 | MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027 | | |
| 29 | PROGRAM SUMMARY | | |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | \$0 | \$0 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

1 **Maine Center for Disease Control and Prevention 0143**

2 Initiative: BASELINE BUDGET

3

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 67.000 | 67.000 |
| 6 | Personal Services | \$5,780,206 | \$5,927,981 |
| 7 | All Other | \$3,461,199 | \$3,461,199 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$9,241,405</u> | <u>\$9,389,180</u> |

10

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 125.500 | 125.500 |
| 13 | Personal Services | \$10,318,579 | \$10,590,110 |
| 14 | All Other | \$51,247,620 | \$51,247,620 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$61,566,199</u> | <u>\$61,837,730</u> |

17

| | | | |
|----|---------------------------------|---------------------|---------------------|
| 18 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 20 | Personal Services | \$848,982 | \$877,473 |
| 21 | All Other | \$12,197,908 | \$12,197,908 |
| 22 | | | |
| 23 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$13,046,890</u> | <u>\$13,075,381</u> |

24

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 74.000 | 74.000 |
| 27 | POSITIONS - FTE COUNT | 1.000 | 1.000 |
| 28 | Personal Services | \$6,097,641 | \$6,223,441 |
| 29 | All Other | \$10,161,011 | \$10,161,011 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$16,258,652</u> | <u>\$16,384,452</u> |

32

| | | | |
|----|---------------------------------|--------------------|--------------------|
| 33 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 34 | Personal Services | \$100,108 | \$105,062 |
| 35 | All Other | \$1,484,244 | \$1,484,244 |
| 36 | | | |
| 37 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$1,584,352</u> | <u>\$1,589,306</u> |

38 **Maine Center for Disease Control and Prevention 0143**

1 Initiative: Adjusts allocation between the Maine Center for Disease Control and
 2 Prevention program and the Drinking Water Enforcement program within the same fund
 3 related to liquor revenue transfers established in Public Law 2013, chapter 269.

4

| | | | |
|---|------------------------------------|----------------------|----------------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | All Other | (\$1,503,000) | (\$1,503,000) |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$1,503,000)</u> | <u>(\$1,503,000)</u> |

9 **Maine Center for Disease Control and Prevention 0143**

10 Initiative: Reduces allocation to align with available resources.

11

| | | | |
|----|----------------------------------|----------------------|----------------------|
| 12 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 13 | All Other | (\$8,400,000) | (\$8,400,000) |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$8,400,000)</u> | <u>(\$8,400,000)</u> |

16

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | (\$1,003,999) | (\$1,003,999) |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$1,003,999)</u> | <u>(\$1,003,999)</u> |

21 **Maine Center for Disease Control and Prevention 0143**

22 Initiative: Adjusts funding to cover the costs of administering the Health Inspection
 23 Program by redirecting the tobacco licensing fees revenues that are currently forecasted
 24 through the Revenue Forecasting Committee process from the General Fund to Other
 25 Special Revenue Funds.

26

| | | | |
|----|------------------------------------|------------------|------------------|
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | All Other | \$221,500 | \$221,500 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$221,500</u> | <u>\$221,500</u> |

31 **Maine Center for Disease Control and Prevention 0143**

32 Initiative: Transfers and reallocates 66 positions among various accounts within programs
 33 administered by the Maine Center for Disease Control and Prevention to place them in
 34 the proper functional location. Position detail is on file in the Bureau of the Budget.

35

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 3 | Personal Services | \$321,397 | \$334,730 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$321,397</u> | <u>\$334,730</u> |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | (11.000) | (11.000) |
| 9 | Personal Services | (\$545,112) | (\$563,776) |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$545,112)</u> | <u>(\$563,776)</u> |
| 12 | | | |
| 13 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 15 | Personal Services | \$133,547 | \$133,485 |
| 16 | All Other | (\$133,547) | (\$133,485) |
| 17 | | | |
| 18 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$0</u> | <u>\$0</u> |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (6.000) | (6.000) |
| 22 | Personal Services | \$955,204 | \$994,050 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$955,204</u> | <u>\$994,050</u> |
| 25 | | | |
| 26 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 28 | Personal Services | \$165,822 | \$169,443 |
| 29 | | | |
| 30 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$165,822</u> | <u>\$169,443</u> |

31 **Maine Center for Disease Control and Prevention 0143**

32 Initiative: Transfers and reallocates one Public Service Manager II position funded 50%
 33 Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and
 34 Research Associate II position funded 100% Federal Expenditures Fund in the Maine
 35 Center for Disease Control and Prevention program to 60% General Fund and 40% Other
 36 Special Revenue Funds in the Office of the Commissioner program to align duties with
 37 the proper funding source. Also adjusts funding for related All Other.

38

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 3 | Personal Services | (\$126,703) | (\$132,896) |
| 4 | All Other | (\$13,680) | (\$13,887) |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$140,383)</u> | <u>(\$146,783)</u> |
| 7 | | | |
| 8 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 9 | Personal Services | (\$55,911) | (\$58,641) |
| 10 | All Other | (\$5,017) | (\$5,108) |
| 11 | | | |
| 12 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$60,928)</u> | <u>(\$63,749)</u> |

13 **Maine Center for Disease Control and Prevention 0143**

14 Initiative: Transfers and reallocates one Public Service Manager II position and related
 15 All Other from 100% Mental Health Services - Community program, General Fund to
 16 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for
 17 Disease Control and Prevention program.

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 21 | Personal Services | \$43,683 | \$43,925 |
| 22 | All Other | \$2,134 | \$2,134 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$45,817</u> | <u>\$46,059</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | Personal Services | \$81,124 | \$81,573 |
| 28 | All Other | \$6,803 | \$6,818 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$87,927</u> | <u>\$88,391</u> |

31 **Maine Center for Disease Control and Prevention 0143**

32 Initiative: Transfers one Social Services Program Specialist II position and related All
 33 Other from the Office of Substance Abuse and Mental Health Services program to the
 34 Maine Center for Disease Control and Prevention program within the same fund. Also
 35 transfers and reallocates one Education Specialist I position from 100% General Fund in
 36 the Office of Substance Abuse and Mental Health Services program to 50% General Fund
 37 and 50% Federal Expenditures Fund in the Maine Center for Disease Control and
 38 Prevention program.

39

| | | | |
|----|---|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$133,548 | \$138,080 |
| 4 | All Other | \$6,097 | \$6,097 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$139,645</u> | <u>\$144,177</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | Personal Services | \$43,435 | \$43,754 |
| 10 | All Other | \$7,750 | \$7,761 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$51,185</u> | <u>\$51,515</u> |
| 13 | Maine Center for Disease Control and Prevention 0143 | | |
| 14 | Initiative: Transfers funding between the Office of Substance Abuse and Mental Health | | |
| 15 | Services program and the Maine Center for Disease Control and Prevention program | | |
| 16 | within the same fund to consolidate prevention services. | | |
| 17 | | | |
| 18 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 19 | All Other | \$777,504 | \$777,504 |
| 20 | | | |
| 21 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$777,504</u> | <u>\$777,504</u> |
| 22 | Maine Center for Disease Control and Prevention 0143 | | |
| 23 | Initiative: Continues 5 limited-period Environmental Specialist III positions established | | |
| 24 | in Public Law 2015, chapter 267 and funded 100% in the Fund for a Healthy Maine, | | |
| 25 | Public Health Infrastructure program through June 8, 2019. Also provides funding for | | |
| 26 | related All Other. | | |
| 27 | | | |
| 28 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 29 | Personal Services | \$409,700 | \$429,335 |
| 30 | All Other | \$505,307 | \$461,847 |
| 31 | | | |
| 32 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$915,007</u> | <u>\$891,182</u> |
| 33 | Maine Center for Disease Control and Prevention 0143 | | |
| 34 | Initiative: Reduces funding to align allocations with available resources. | | |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 37 | All Other | (\$19,000) | (\$19,000) |
| 38 | | <u></u> | <u></u> |

| | | | |
|----|---|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$19,000) | (\$19,000) |
| 2 | MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143 | | |
| 3 | PROGRAM SUMMARY | | |
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 92.000 | 92.000 |
| 7 | Personal Services | \$6,278,834 | \$6,444,716 |
| 8 | All Other | \$3,469,430 | \$3,469,430 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$9,748,264</u> | <u>\$9,914,146</u> |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 112.500 | 112.500 |
| 14 | Personal Services | \$9,690,199 | \$9,937,192 |
| 15 | All Other | \$42,841,690 | \$42,841,494 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$52,531,889</u> | <u>\$52,778,686</u> |
| 18 | | | |
| 19 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 21 | Personal Services | \$1,392,229 | \$1,440,293 |
| 22 | All Other | \$13,347,172 | \$13,303,774 |
| 23 | | | |
| 24 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$14,739,401</u> | <u>\$14,744,067</u> |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 68.000 | 68.000 |
| 28 | POSITIONS - FTE COUNT | 1.000 | 1.000 |
| 29 | Personal Services | \$7,133,969 | \$7,299,064 |
| 30 | All Other | \$7,863,315 | \$7,863,330 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$14,997,284</u> | <u>\$15,162,394</u> |
| 33 | | | |
| 34 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 36 | Personal Services | \$210,019 | \$215,864 |
| 37 | All Other | \$1,479,227 | \$1,479,136 |

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$1,689,246</u> | <u>\$1,695,000</u> |
| 3 | Maine Children's Growth Council Z074 | | |
| 4 | Initiative: BASELINE BUDGET | | |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | All Other | \$2,000 | \$2,000 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,000</u> | <u>\$2,000</u> |
| 10 | MAINE CHILDREN'S GROWTH COUNCIL Z074 | | |
| 11 | PROGRAM SUMMARY | | |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$2,000 | \$2,000 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,000</u> | <u>\$2,000</u> |
| 17 | Maine Rx Plus Program 0927 | | |
| 18 | Initiative: BASELINE BUDGET | | |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | \$135,786 | \$135,786 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$135,786</u> | <u>\$135,786</u> |
| 24 | MAINE RX PLUS PROGRAM 0927 | | |
| 25 | PROGRAM SUMMARY | | |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | All Other | \$135,786 | \$135,786 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$135,786</u> | <u>\$135,786</u> |
| 31 | Maine School Oral Health Fund Z025 | | |
| 32 | Initiative: BASELINE BUDGET | | |
| 33 | | | |

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$23,405 | \$23,405 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$23,405 | \$23,405 |

5 **MAINE SCHOOL ORAL HEALTH FUND Z025**
6 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$23,405 | \$23,405 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$23,405 | \$23,405 |

12 **Maine Water Well Drilling Program 0697**

13 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 17 | Personal Services | \$26,105 | \$27,434 |
| 18 | All Other | \$44,389 | \$44,389 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$70,494 | \$71,823 |

21 **Maine Water Well Drilling Program 0697**

22 Initiative: Transfers and reallocates 66 positions among various accounts within programs
23 administered by the Maine Center for Disease Control and Prevention to place them in
24 the proper functional location. Position detail is on file in the Bureau of the Budget.

| | | | |
|----|------------------------------------|----------------|----------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | Personal Services | (\$5,221) | (\$5,490) |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$5,221) | (\$5,490) |

30 **MAINE WATER WELL DRILLING PROGRAM 0697**

31 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 35 | Personal Services | \$20,884 | \$21,944 |
| 36 | All Other | \$44,389 | \$44,389 |
| 37 | | | |
| | | | |

| | | | |
|----|---|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$65,273 | \$66,333 |
| 2 | Maternal and Child Health 0191 | | |
| 3 | Initiative: BASELINE BUDGET | | |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 7 | Personal Services | \$86,495 | \$90,642 |
| 8 | All Other | \$7,454,746 | \$7,454,746 |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$7,541,241</u> | <u>\$7,545,388</u> |
| 11 | | | |
| 12 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 |
| 14 | Personal Services | \$2,271,320 | \$2,333,778 |
| 15 | All Other | \$652,409 | \$652,409 |
| 16 | | | |
| 17 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$2,923,729</u> | <u>\$2,986,187</u> |
| 18 | Maternal and Child Health 0191 | | |
| 19 | Initiative: Transfers and reallocates 66 positions among various accounts within programs | | |
| 20 | administered by the Maine Center for Disease Control and Prevention to place them in | | |
| 21 | the proper functional location. Position detail is on file in the Bureau of the Budget. | | |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 25 | Personal Services | (\$86,495) | (\$90,642) |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$86,495)</u> | <u>(\$90,642)</u> |
| 28 | | | |
| 29 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| 31 | Personal Services | (\$249,634) | (\$261,861) |
| 32 | | | |
| 33 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$249,634)</u> | <u>(\$261,861)</u> |
| 34 | MATERNAL AND CHILD HEALTH 0191 | | |
| 35 | PROGRAM SUMMARY | | |
| 36 | | | |

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 3 | Personal Services | \$0 | \$0 |
| 4 | All Other | \$7,454,746 | \$7,454,746 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$7,454,746</u> | <u>\$7,454,746</u> |

| | | | |
|----|---------------------------------|--------------------|--------------------|
| 7 | | | |
| 8 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 10 | Personal Services | \$2,021,686 | \$2,071,917 |
| 11 | All Other | \$652,409 | \$652,409 |
| 12 | | | |
| 13 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$2,674,095</u> | <u>\$2,724,326</u> |

14 **Maternal and Child Health Block Grant Match Z008**

15 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 19 | Personal Services | \$402,319 | \$411,277 |
| 20 | All Other | \$4,892,116 | \$4,892,116 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$5,294,435</u> | <u>\$5,303,393</u> |

23 **Maternal and Child Health Block Grant Match Z008**

24 Initiative: Transfers and reallocates 66 positions among various accounts within programs
 25 administered by the Maine Center for Disease Control and Prevention to place them in
 26 the proper functional location. Position detail is on file in the Bureau of the Budget.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 30 | Personal Services | (\$136,893) | (\$139,165) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>(\$136,893)</u> | <u>(\$139,165)</u> |

33 **MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**

34 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 35 | | | |
| 36 | GENERAL FUND | 2017-18 | 2018-19 |
| 37 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 38 | Personal Services | \$265,426 | \$272,112 |

| | | | |
|---|--------------------|--------------------|--------------------|
| 1 | All Other | \$4,892,116 | \$4,892,116 |
| 2 | | | |
| 3 | GENERAL FUND TOTAL | <u>\$5,157,542</u> | <u>\$5,164,228</u> |

4 **Medicaid Services - Developmental Services Z210**

5 Initiative: Adjusts funding through an increase in the annual cap for services provided
 6 under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services
 7 for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | \$1,186,213 | \$1,581,617 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,186,213</u> | <u>\$1,581,617</u> |

13 **Medicaid Services - Developmental Services Z210**

14 Initiative: Transfers All Other funding from the Department of Health and Human
 15 Services - formerly BDS programs to equivalent programs established in the Department
 16 of Health and Human Services to consolidate the administrative components of the
 17 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|---------------------|---------------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$25,682,003 | \$25,682,003 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$25,682,003</u> | <u>\$25,682,003</u> |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | All Other | \$18,485,695 | \$18,485,695 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$18,485,695</u> | <u>\$18,485,695</u> |

28 **MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**

29 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|---------------------|---------------------|
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$25,682,003 | \$25,682,003 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$25,682,003</u> | <u>\$25,682,003</u> |

35

| | | | |
|---|--|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$19,671,908 | \$20,067,312 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$19,671,908</u> | <u>\$20,067,312</u> |

5 **Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

6 Initiative: Transfers All Other funding from the Department of Health and Human
 7 Services - formerly BDS programs to equivalent programs established in the Department
 8 of Health and Human Services to consolidate the administrative components of the
 9 departments combined pursuant to Public Law 2003, chapter 689.

10

| | | | |
|----|---------------------------|--------------------|--------------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | All Other | \$7,267,164 | \$7,267,164 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$7,267,164</u> | <u>\$7,267,164</u> |

15 **MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY**
 16 **SERV Z218**

17 **PROGRAM SUMMARY**

18

| | | | |
|----|---------------------------|--------------------|--------------------|
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$7,267,164 | \$7,267,164 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$7,267,164</u> | <u>\$7,267,164</u> |

23 **Medicaid Waiver for Other Related Conditions Z217**

24 Initiative: Transfers All Other funding from the Department of Health and Human
 25 Services - formerly BDS programs to equivalent programs established in the Department
 26 of Health and Human Services to consolidate the administrative components of the
 27 departments combined pursuant to Public Law 2003, chapter 689.

28

| | | | |
|----|---------------------------|--------------------|--------------------|
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$2,942,946 | \$2,942,946 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$2,942,946</u> | <u>\$2,942,946</u> |

33 **MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217**

34 **PROGRAM SUMMARY**

35

| | | | |
|----|---|------------------------|------------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$2,942,946 | \$2,942,946 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$2,942,946</u> | <u>\$2,942,946</u> |
| 5 | Medical Care - Payments to Providers 0147 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$425,531,557 | \$425,531,557 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$425,531,557</u> | <u>\$425,531,557</u> |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$1,570,389,924 | \$1,570,389,924 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,570,389,924</u> | <u>\$1,570,389,924</u> |
| 17 | | | |
| 18 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 19 | All Other | \$26,036,930 | \$26,036,930 |
| 20 | | | |
| 21 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$26,036,930</u> | <u>\$26,036,930</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$173,379,599 | \$173,379,599 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$173,379,599</u> | <u>\$173,379,599</u> |
| 27 | | | |
| 28 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 29 | All Other | \$34,295,576 | \$34,295,576 |
| 30 | | | |
| 31 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$34,295,576</u> | <u>\$34,295,576</u> |
| 32 | Medical Care - Payments to Providers 0147 | | |
| 33 | Initiative: Adjusts funding through an increase in the annual cap for services provided | | |
| 34 | under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services | | |
| 35 | for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500. | | |
| 36 | | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | (\$221,352) | (\$295,219) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$221,352)</u> | <u>(\$295,219)</u> |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$12,322,579 | \$16,427,552 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$12,322,579</u> | <u>\$16,427,552</u> |
| 10 | Medical Care - Payments to Providers 0147 | | |
| 11 | Initiative: Provides funding to allow children of state employees to be eligible for the | | |
| 12 | State Children's Health Insurance Program as long as they meet the other eligibility | | |
| 13 | requirements. | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$36,946 | \$49,513 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$36,946</u> | <u>\$49,513</u> |
| 19 | | | |
| 20 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$1,857,718 | \$2,476,705 |
| 22 | | | |
| 23 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$1,857,718</u> | <u>\$2,476,705</u> |
| 24 | Medical Care - Payments to Providers 0147 | | |
| 25 | Initiative: Provides appropriations and allocations to restore eligibility criteria in Chapter | | |
| 26 | 101: MaineCare Benefits Manual, Chapter III, Section 17, Allowances for Community | | |
| 27 | Support Services to the level in effect on February 1, 2016. | | |
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$2,965,050 | \$2,965,882 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$2,965,050</u> | <u>\$2,965,882</u> |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | All Other | \$5,352,061 | \$5,351,230 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,352,061</u> | <u>\$5,351,230</u> |

1 **MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

2 **PROGRAM SUMMARY**

3

| | | | |
|---|---------------------------|----------------------|----------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$428,312,201 | \$428,251,733 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$428,312,201</u> | <u>\$428,251,733</u> |

8

| | | | |
|----|--|------------------------|------------------------|
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$1,588,064,564 | \$1,592,168,706 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,588,064,564</u> | <u>\$1,592,168,706</u> |

13

| | | | |
|----|---------------------------------------|---------------------|---------------------|
| 14 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 15 | All Other | \$26,036,930 | \$26,036,930 |
| 16 | | | |
| 17 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$26,036,930</u> | <u>\$26,036,930</u> |

18

| | | | |
|----|--|----------------------|----------------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | All Other | \$173,379,599 | \$173,379,599 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$173,379,599</u> | <u>\$173,379,599</u> |

23

| | | | |
|----|---------------------------------------|---------------------|---------------------|
| 24 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$36,153,294 | \$36,772,281 |
| 26 | | | |
| 27 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$36,153,294</u> | <u>\$36,772,281</u> |

28 **Medical Use of Marijuana Fund Z118**

29 Initiative: BASELINE BUDGET

30

| | | | |
|----|--|------------------|------------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 33 | Personal Services | \$370,057 | \$375,123 |
| 34 | All Other | \$540,421 | \$540,421 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$910,478</u> | <u>\$915,544</u> |

37 **Medical Use of Marijuana Fund Z118**

1 Initiative: Transfers and reallocates 66 positions among various accounts within programs
 2 administered by the Maine Center for Disease Control and Prevention to place them in
 3 the proper functional location. Position detail is on file in the Bureau of the Budget.

4

| | | | |
|---|--|------------------|------------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | Personal Services | \$165,505 | \$170,387 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$165,505</u> | <u>\$170,387</u> |

9 **MEDICAL USE OF MARIJUANA FUND Z118**

10 **PROGRAM SUMMARY**

11

| | | | |
|----|--|--------------------|--------------------|
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 14 | Personal Services | \$535,562 | \$545,510 |
| 15 | All Other | \$540,421 | \$540,421 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,075,983</u> | <u>\$1,085,931</u> |

18 **Mental Health Services - Child Medicaid Z207**

19 Initiative: Transfers All Other funding from the Department of Health and Human
 20 Services - formerly BDS programs to equivalent programs established in the Department
 21 of Health and Human Services to consolidate the administrative components of the
 22 departments combined pursuant to Public Law 2003, chapter 689.

23

| | | | |
|----|---------------------------|---------------------|---------------------|
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$34,262,243 | \$34,262,243 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$34,262,243</u> | <u>\$34,262,243</u> |

28 **MENTAL HEALTH SERVICES - CHILD MEDICAID Z207**

29 **PROGRAM SUMMARY**

30

| | | | |
|----|---------------------------|---------------------|---------------------|
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$34,262,243 | \$34,262,243 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$34,262,243</u> | <u>\$34,262,243</u> |

35 **Mental Health Services - Children Z206**

36 Initiative: Transfers and reallocates one Public Service Coordinator II position, 2 Social
 37 Services Program Specialist I positions and one Social Services Program Specialist II
 38 position and related All Other from 100% Mental Health Services - Children program,

1 General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office
 2 of Child and Family Services - Central program.

3

| 4 GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------------|--------------------|--------------------|
| 5 POSITIONS - LEGISLATIVE COUNT | (4,000) | (4,000) |
| 6 Personal Services | (\$345,118) | (\$360,900) |
| 7 All Other | (\$17,559) | (\$17,559) |
| 8 | | |
| 9 GENERAL FUND TOTAL | <u>(\$362,677)</u> | <u>(\$378,459)</u> |

10 **Mental Health Services - Children Z206**

11 Initiative: Reduces allocation to align with available resources.

12

| 13 FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|-------------------------------------|----------------------|----------------------|
| 14 All Other | (\$1,875,664) | (\$1,875,664) |
| 15 | | |
| 16 FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,875,664)</u> | <u>(\$1,875,664)</u> |

17

| 18 FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|------------------------------------|-------------------|-------------------|
| 19 All Other | (\$59,232) | (\$59,232) |
| 20 | | |
| 21 FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$59,232)</u> | <u>(\$59,232)</u> |

22 **Mental Health Services - Children Z206**

23 Initiative: Transfers Personal Services by position from the Department of Health and
 24 Human Services - formerly BDS programs to equivalent programs established in the
 25 Department of Health and Human Services to consolidate the administrative components
 26 of the departments combined pursuant to Public Law 2003, chapter 689.

27

| 28 GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| 29 POSITIONS - LEGISLATIVE COUNT | 48,000 | 48,000 |
| 30 Personal Services | \$4,127,812 | \$4,232,314 |
| 31 | | |
| 32 GENERAL FUND TOTAL | <u>\$4,127,812</u> | <u>\$4,232,314</u> |

33 **Mental Health Services - Children Z206**

34 Initiative: Transfers All Other funding from the Department of Health and Human
 35 Services - formerly BDS programs to equivalent programs established in the Department
 36 of Health and Human Services to consolidate the administrative components of the
 37 departments combined pursuant to Public Law 2003, chapter 689.

38

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$12,016,003 | \$12,016,003 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$12,016,003</u> | <u>\$12,016,003</u> |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$2,844,755 | \$2,844,755 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,844,755</u> | <u>\$2,844,755</u> |
| 10 | | | |
| 11 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 12 | All Other | \$960,388 | \$960,388 |
| 13 | | | |
| 14 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$960,388</u> | <u>\$960,388</u> |

15 **Mental Health Services - Children Z206**

16 Initiative: Eliminates one Public Service Coordinator II position from the Mental Health
 17 Services - Children program within the Department of Health and Human Services and
 18 reduces funding for related All Other.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 22 | Personal Services | (\$109,379) | (\$113,963) |
| 23 | All Other | (\$6,286) | (\$6,286) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>(\$115,665)</u> | <u>(\$120,249)</u> |

26 **MENTAL HEALTH SERVICES - CHILDREN Z206**

27 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 43,000 | 43,000 |
| 31 | Personal Services | \$3,673,315 | \$3,757,451 |
| 32 | All Other | \$11,992,158 | \$11,992,158 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$15,665,473</u> | <u>\$15,749,609</u> |

35

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$969,091 | \$969,091 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | \$969,091 | \$969,091 |

| | | | |
|---|---------------------------------|----------------|----------------|
| 5 | | | |
| 6 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$901,156 | \$901,156 |
| 8 | | | |
| 9 | FEDERAL BLOCK GRANT FUND TOTAL | \$901,156 | \$901,156 |

10 **Mental Health Services - Community Z198**

11 Initiative: Transfers 2 Human Services Caseworker positions from the Developmental
 12 Services - Community program and one Health Program Manager position from the
 13 Mental Health Services - Community program to the Brain Injury program within the
 14 same fund and adjusts related All Other.

| | | | |
|----|-------------------------------|----------------|----------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 18 | Personal Services | (\$82,702) | (\$86,770) |
| 19 | All Other | (\$6,097) | (\$6,097) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | (\$88,799) | (\$92,867) |

22 **Mental Health Services - Community Z198**

23 Initiative: Transfers and reallocates one Public Service Manager II position and related
 24 All Other from 100% Mental Health Services - Community program, General Fund to
 25 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for
 26 Disease Control and Prevention program.

| | | | |
|----|-------------------------------|----------------|----------------|
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 30 | Personal Services | (\$124,807) | (\$125,498) |
| 31 | All Other | (\$2,134) | (\$2,134) |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | (\$126,941) | (\$127,632) |

34 **Mental Health Services - Community Z198**

35 Initiative: Transfers and reallocates 2 Statistician I positions and one Social Services
 36 Program Specialist II position from 100% Mental Health Services - Community program,
 37 General Fund, one Comprehensive Health Planner II position from 100% Office of
 38 Substance Abuse and Mental Health Services program, Federal Block Grant Fund and
 39 one Statistician I position and one Supervisor Data & Research position from 100%
 40 Office of Substance Abuse and Mental Health Services program, General Fund to 60%

1 General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner
 2 program. Also transfers related All Other.

3

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 6 | Personal Services | (\$209,624) | (\$211,279) |
| 7 | All Other | (\$18,291) | (\$18,291) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>(\$227,915)</u> | <u>(\$229,570)</u> |

10 **Mental Health Services - Community Z198**

11 Initiative: Transfers and reallocates one Behavioral Health Program Coordinator position
 12 and one Deputy Director Office of Aging and Mental Health Services position and related
 13 All Other from 100% Mental Health Services - Community program, General Fund to
 14 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare
 15 Services program. Also transfers and reallocates one Integrated System Manager position
 16 and related All Other from 100% Mental Health Services - Community program, General
 17 Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the
 18 Commissioner program.

19

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 22 | Personal Services | (\$320,349) | (\$332,864) |
| 23 | All Other | (\$9,755) | (\$9,755) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>(\$330,104)</u> | <u>(\$342,619)</u> |

26 **Mental Health Services - Community Z198**

27 Initiative: Reduces allocation to align with available resources.

28

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | (\$19,500) | (\$19,500) |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$19,500)</u> | <u>(\$19,500)</u> |

33 **Mental Health Services - Community Z198**

34 Initiative: Transfers appropriation from the Mental Health Services - Community
 35 program to the Brain Injury program within the same fund related to geriatric psychiatric
 36 services delivered in residential care facilities.

37

| | | | |
|---|---------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | (\$554,228) | (\$554,228) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$554,228)</u> | <u>(\$554,228)</u> |

5 **Mental Health Services - Community Z198**

6 Initiative: Transfers Personal Services by position from the Department of Health and
 7 Human Services - formerly BDS programs to equivalent programs established in the
 8 Department of Health and Human Services to consolidate the administrative components
 9 of the departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 59.500 | 59.500 |
| 13 | Personal Services | \$5,193,536 | \$5,301,382 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$5,193,536</u> | <u>\$5,301,382</u> |

16 **Mental Health Services - Community Z198**

17 Initiative: Transfers All Other funding from the Department of Health and Human
 18 Services - formerly BDS programs to equivalent programs established in the Department
 19 of Health and Human Services to consolidate the administrative components of the
 20 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|---------------------|---------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$21,843,628 | \$21,843,628 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$21,843,628</u> | <u>\$21,843,628</u> |

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$10,977,731 | \$10,977,731 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,977,731</u> | <u>\$10,977,731</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | All Other | \$20,000 | \$20,000 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$20,000</u> | <u>\$20,000</u> |

36

| | | | |
|---|---------------------------------|------------------|------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$960,388 | \$960,388 |
| 3 | | | |
| 4 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$960,388</u> | <u>\$960,388</u> |

5 **Mental Health Services - Community Z198**

6 Initiative: Continues one Social Services Manager I position previously established by
 7 Financial Order 003397 F6 and continued by Financial Order 003831 F7. Also provides
 8 funding for related All Other costs.

| | | | |
|----|---------------------------------|------------------|------------------|
| 9 | | | |
| 10 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 12 | Personal Services | \$107,385 | \$108,540 |
| 13 | All Other | \$10,073 | \$10,110 |
| 14 | | | |
| 15 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$117,458</u> | <u>\$118,650</u> |

16 **Mental Health Services - Community Z198**

17 Initiative: Eliminates one Public Service Coordinator II position from the Mental Health
 18 Services - Community program within the Department of Health and Human Services
 19 and reduces funding for related All Other.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 23 | Personal Services | (\$108,101) | (\$112,635) |
| 24 | All Other | (\$6,286) | (\$6,286) |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>(\$114,387)</u> | <u>(\$118,921)</u> |

27 **MENTAL HEALTH SERVICES - COMMUNITY Z198**

28 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 50.500 | 50.500 |
| 32 | Personal Services | \$4,347,953 | \$4,432,336 |
| 33 | All Other | \$21,246,837 | \$21,246,837 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$25,594,790</u> | <u>\$25,679,173</u> |

36

| | | | |
|----|---|-----------------------------|-----------------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$10,977,731 | \$10,977,731 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,977,731</u> | <u>\$10,977,731</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | All Other | \$500 | \$500 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 10 | | | |
| 11 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$107,385 | \$108,540 |
| 14 | All Other | \$970,461 | \$970,498 |
| 15 | | | |
| 16 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$1,077,846</u> | <u>\$1,079,038</u> |
| 17 | Mental Health Services - Community Medicaid Z201 | | |
| 18 | Initiative: Transfers All Other funding from the Department of Health and Human | | |
| 19 | Services - formerly BDS programs to equivalent programs established in the Department | | |
| 20 | of Health and Human Services to consolidate the administrative components of the | | |
| 21 | departments combined pursuant to Public Law 2003, chapter 689. | | |
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$39,547,419 | \$39,547,419 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$39,547,419</u> | <u>\$39,547,419</u> |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | \$6,540,970 | \$6,540,970 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,540,970</u> | <u>\$6,540,970</u> |
| 32 | MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201 | | |
| 33 | PROGRAM SUMMARY | | |
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | All Other | \$39,547,419 | \$39,547,419 |
| 37 | | <u> </u> | <u> </u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND TOTAL | \$39,547,419 | \$39,547,419 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | All Other | \$6,540,970 | \$6,540,970 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,540,970</u> | <u>\$6,540,970</u> |
| 7 | Multicultural Services Z034 | | |
| 8 | Initiative: BASELINE BUDGET | | |
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 12 | Personal Services | \$105,008 | \$105,161 |
| 13 | All Other | \$18,707 | \$18,707 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$123,715</u> | <u>\$123,868</u> |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 19 | Personal Services | \$90,274 | \$91,660 |
| 20 | All Other | \$1,469,748 | \$1,469,748 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,560,022</u> | <u>\$1,561,408</u> |
| 23 | MULTICULTURAL SERVICES Z034 | | |
| 24 | PROGRAM SUMMARY | | |
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 28 | Personal Services | \$105,008 | \$105,161 |
| 29 | All Other | \$18,707 | \$18,707 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$123,715</u> | <u>\$123,868</u> |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 35 | Personal Services | \$90,274 | \$91,660 |
| 36 | All Other | \$1,469,748 | \$1,469,748 |

| | | | |
|----|--|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$37,981,646 | \$37,981,646 |
| 2 | Office for Family Independence Z020 | | |
| 3 | Initiative: BASELINE BUDGET | | |
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| 7 | Personal Services | \$2,096,576 | \$2,150,924 |
| 8 | All Other | \$3,679,516 | \$3,679,516 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$5,776,092</u> | <u>\$5,830,440</u> |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$383,844 | \$383,844 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$383,844</u> | <u>\$383,844</u> |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 |
| 19 | Personal Services | \$2,132,183 | \$2,186,890 |
| 20 | All Other | \$8,608,681 | \$8,608,681 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,740,864</u> | <u>\$10,795,571</u> |
| 23 | Office for Family Independence Z020 | | |
| 24 | Initiative: Adjusts funding between the Office of the Commissioner District Operations | | |
| 25 | program and the Office for Family Independence program related to rent costs and | | |
| 26 | technology enhancements. | | |
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | All Other | \$70,000 | \$70,000 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$70,000</u> | <u>\$70,000</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | All Other | \$72,337 | \$72,337 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$72,337</u> | <u>\$72,337</u> |

1 **Office for Family Independence Z020**

2 Initiative: Transfers and reallocates 2 Eligibility Specialist positions and related All Other
 3 from 45% General Fund and 55% Other Special Revenue Funds in the Office of Family
 4 Independence - District program to 50% General Fund and 50% Other Special Revenue
 5 Funds in the Office for Family Independence program.

6

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 9 | Personal Services | \$68,913 | \$70,818 |
| 10 | All Other | \$6,097 | \$6,097 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$75,010</u> | <u>\$76,915</u> |

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|----|------------------------------------|-----------------|-----------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | Personal Services | \$68,908 | \$70,809 |
| 16 | All Other | \$8,601 | \$8,664 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$77,509</u> | <u>\$79,473</u> |

19 **Office for Family Independence Z020**

20 Initiative: Transfers and reallocates one Public Service Coordinator II position and
 21 associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the
 22 Office of MaineCare Services program to 50% General Fund and 50% Other Special
 23 Revenue Funds in the Office for Family Independence program.

24

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 27 | Personal Services | \$61,972 | \$62,318 |
| 28 | All Other | \$3,049 | \$3,049 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$65,021</u> | <u>\$65,367</u> |

31

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | Personal Services | \$61,968 | \$62,313 |
| 34 | All Other | \$5,219 | \$5,231 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$67,187</u> | <u>\$67,544</u> |

37 **Office for Family Independence Z020**

38 Initiative: Reduces allocation to align with available resources and eliminates inactive
 39 accounts.

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| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | (\$383,844) | (\$383,844) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$383,844)</u> | <u>(\$383,844)</u> |

Office for Family Independence Z020

Initiative: Transfers and reallocates one Eligibility Specialist position and related All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

| | | |
|-------------------------------|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$33,789 | \$35,306 |
| All Other | \$3,049 | \$3,049 |
| GENERAL FUND TOTAL | <u>\$36,838</u> | <u>\$38,355</u> |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$33,783 | \$35,299 |
| All Other | \$4,278 | \$4,329 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$38,061</u> | <u>\$39,628</u> |

OFFICE FOR FAMILY INDEPENDENCE Z020

PROGRAM SUMMARY

| | | |
|-------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| Personal Services | \$2,261,250 | \$2,319,366 |
| All Other | \$3,761,711 | \$3,761,711 |
| GENERAL FUND TOTAL | <u>\$6,022,961</u> | <u>\$6,081,077</u> |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|---|------------------------------------|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 |
| 3 | Personal Services | \$2,296,842 | \$2,355,311 |
| 4 | All Other | \$8,699,116 | \$8,699,242 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,995,958</u> | <u>\$11,054,553</u> |

7 **Office of Advocacy - BDS Z209**

8 Initiative: Transfers All Other funding from the Department of Health and Human
 9 Services - formerly BDS programs to equivalent programs established in the Department
 10 of Health and Human Services to consolidate the administrative components of the
 11 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|------------------|------------------|
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$326,815 | \$326,815 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$326,815</u> | <u>\$326,815</u> |

17 **OFFICE OF ADVOCACY - BDS Z209**

18 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$326,815 | \$326,815 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$326,815</u> | <u>\$326,815</u> |

24 **Office of Aging and Disability Services Adult Protective Services Z040**

25 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 76.000 | 76.000 |
| 29 | Personal Services | \$6,347,317 | \$6,471,166 |
| 30 | All Other | \$1,073,189 | \$1,073,189 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$7,420,506</u> | <u>\$7,544,355</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | All Other | \$126,528 | \$126,528 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$126,528</u> | <u>\$126,528</u> |

1 **OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE**
 2 **SERVICES Z040**

3 **PROGRAM SUMMARY**

4

| 5 GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------------|--------------------|--------------------|
| 6 POSITIONS - LEGISLATIVE COUNT | 76.000 | 76.000 |
| 7 Personal Services | \$6,347,317 | \$6,471,166 |
| 8 All Other | \$1,073,189 | \$1,073,189 |
| 9 | | |
| 10 GENERAL FUND TOTAL | <u>\$7,420,506</u> | <u>\$7,544,355</u> |

11

| 12 OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|---------------------------------------|------------------|------------------|
| 13 All Other | \$126,528 | \$126,528 |
| 14 | | |
| 15 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$126,528</u> | <u>\$126,528</u> |

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

17 Initiative: BASELINE BUDGET

18

| 19 GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| 20 POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| 21 Personal Services | \$1,336,041 | \$1,378,787 |
| 22 All Other | \$4,019,148 | \$4,019,148 |
| 23 | | |
| 24 GENERAL FUND TOTAL | <u>\$5,355,189</u> | <u>\$5,397,935</u> |

25

| 26 FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|-------------------------------------|---------------------|---------------------|
| 27 POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 28 Personal Services | \$433,473 | \$445,087 |
| 29 All Other | \$10,616,476 | \$10,616,476 |
| 30 | | |
| 31 FEDERAL EXPENDITURES FUND TOTAL | <u>\$11,049,949</u> | <u>\$11,061,563</u> |

32

| 33 OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|---------------------------------------|------------------|------------------|
| 34 All Other | \$204,000 | \$204,000 |
| 35 | | |
| 36 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$204,000</u> | <u>\$204,000</u> |

37

| | | | |
|---|---------------------------------|------------------|------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$415,000 | \$415,000 |
| 3 | | | |
| 4 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$415,000</u> | <u>\$415,000</u> |

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

6 Initiative: Reduces allocation in the Office of Aging and Disability Services Central
7 Office program to align with available resources.

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | (\$203,500) | (\$203,500) |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$203,500)</u> | <u>(\$203,500)</u> |

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

14 Initiative: Transfers appropriation related to a rate increase for personal care and related
15 services pursuant to Resolve 2015, chapter 83 from the Office of Aging and Disability
16 Services Central Office program, General Fund to the Long Term Care - Office of Aging
17 and Disability Services program, General Fund.

| | | | |
|----|---------------------|----------------------|----------------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | All Other | (\$1,226,400) | (\$1,226,400) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>(\$1,226,400)</u> | <u>(\$1,226,400)</u> |

23 **OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140**

24 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 17,000 | 17,000 |
| 28 | Personal Services | \$1,336,041 | \$1,378,787 |
| 29 | All Other | \$2,792,748 | \$2,792,748 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$4,128,789</u> | <u>\$4,171,535</u> |

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 5,000 | 5,000 |
| 35 | Personal Services | \$433,473 | \$445,087 |
| 36 | All Other | \$10,616,476 | \$10,616,476 |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$11,049,949</u> | <u>\$11,061,563</u> |

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | All Other | \$500 | \$500 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 6 | | | |
| 7 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 8 | All Other | \$415,000 | \$415,000 |
| 9 | | | |
| 10 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$415,000</u> | <u>\$415,000</u> |
| 11 | Office of Child and Family Services - Central 0307 | | |
| 12 | Initiative: BASELINE BUDGET | | |
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 64.000 | 64.000 |
| 16 | Personal Services | \$3,922,875 | \$4,000,400 |
| 17 | All Other | \$1,728,011 | \$1,728,011 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$5,650,886</u> | <u>\$5,728,411</u> |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$896,668 | \$896,668 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$896,668</u> | <u>\$896,668</u> |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | Personal Services | \$1,525,533 | \$1,555,680 |
| 28 | All Other | \$909,526 | \$909,526 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,435,059</u> | <u>\$2,465,206</u> |

31 **Office of Child and Family Services - Central 0307**
32 Initiative: Transfers and reallocates one Public Service Coordinator II position, 2 Social
33 Services Program Specialist I positions and one Social Services Program Specialist II
34 position and related All Other from 100% Mental Health Services - Children program,
35 General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office
36 of Child and Family Services - Central program.

37

| | | | |
|---|-------------------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 3 | Personal Services | \$248,484 | \$259,844 |
| 4 | All Other | \$17,559 | \$17,559 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$266,043</u> | <u>\$277,403</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | Personal Services | \$96,634 | \$101,056 |
| 10 | All Other | \$12,107 | \$12,332 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$108,741</u> | <u>\$113,388</u> |

13 **Office of Child and Family Services - Central 0307**

14 Initiative: Transfers and reallocates one Public Service Manager II position and 2 Social
 15 Services Supervisor positions and related All Other from 82% General Fund and 18%
 16 Other Special Revenue Funds in the Office of Child and Family Services - District
 17 program to 72% General Fund and 28% Other Special Revenue Funds in the Office of
 18 Child and Family Services - Central program.

| | | | |
|----|-------------------------------|------------------|------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 22 | Personal Services | \$223,446 | \$226,703 |
| 23 | All Other | \$13,170 | \$13,170 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$236,616</u> | <u>\$239,873</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | Personal Services | \$86,896 | \$88,157 |
| 29 | All Other | \$9,816 | \$9,880 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$96,712</u> | <u>\$98,037</u> |

32 **OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307**

33 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 71.000 | 71.000 |
| 37 | Personal Services | \$4,394,805 | \$4,486,947 |
| 38 | All Other | \$1,758,740 | \$1,758,740 |
| 39 | | <u></u> | <u></u> |

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND TOTAL | \$6,153,545 | \$6,245,687 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 4 | All Other | \$896,668 | \$896,668 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$896,668</u> | <u>\$896,668</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | Personal Services | \$1,709,063 | \$1,744,893 |
| 10 | All Other | \$931,449 | \$931,738 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,640,512</u> | <u>\$2,676,631</u> |
| 13 | Office of Child and Family Services - District 0452 | | |
| 14 | Initiative: BASELINE BUDGET | | |
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 516.500 | 516.500 |
| 18 | Personal Services | \$32,423,239 | \$33,380,276 |
| 19 | All Other | \$4,652,066 | \$4,652,066 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$37,075,305</u> | <u>\$38,032,342</u> |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$17 | \$17 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$17</u> | <u>\$17</u> |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | Personal Services | \$7,113,123 | \$7,322,743 |
| 30 | All Other | \$864,135 | \$864,135 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,977,258</u> | <u>\$8,186,878</u> |
| 33 | Office of Child and Family Services - District 0452 | | |
| 34 | Initiative: Reduces allocation to align with available resources and eliminates inactive | | |
| 35 | programs. | | |
| 36 | | | |

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | (\$17) | (\$17) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | (\$17) | (\$17) |

5 **Office of Child and Family Services - District 0452**

6 Initiative: Transfers and reallocates one Public Service Manager II position and 2 Social
7 Services Supervisor positions and related All Other from 82% General Fund and 18%
8 Other Special Revenue Funds in the Office of Child and Family Services - District
9 program to 72% General Fund and 28% Other Special Revenue Funds in the Office of
10 Child and Family Services - Central program.

| | | | |
|----|-------------------------------|----------------|----------------|
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 14 | Personal Services | (\$254,479) | (\$258,185) |
| 15 | All Other | (\$14,999) | (\$14,999) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | (\$269,478) | (\$273,184) |

| | | | |
|----|------------------------------------|----------------|----------------|
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | Personal Services | (\$55,863) | (\$56,675) |
| 21 | All Other | (\$5,267) | (\$5,294) |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$61,130) | (\$61,969) |

24 **OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452**

25 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 513.500 | 513.500 |
| 29 | Personal Services | \$32,168,760 | \$33,122,091 |
| 30 | All Other | \$4,637,067 | \$4,637,067 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | \$36,805,827 | \$37,759,158 |

| | | | |
|----|----------------------------------|----------------|----------------|
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | All Other | \$0 | \$0 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

38

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | \$7,057,260 | \$7,266,068 |
| 3 | All Other | \$858,868 | \$858,841 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,916,128</u> | <u>\$8,124,909</u> |

6 **Office of Family Independence - District 0453**

7 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 242.000 | 242.000 |
| 11 | Personal Services | \$14,058,306 | \$14,532,758 |
| 12 | All Other | \$1,364,639 | \$1,364,639 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$15,422,945</u> | <u>\$15,897,397</u> |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 222.000 | 222.000 |
| 18 | Personal Services | \$17,065,989 | \$17,641,015 |
| 19 | All Other | \$2,847,023 | \$2,847,023 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$19,913,012</u> | <u>\$20,488,038</u> |

22 **Office of Family Independence - District 0453**

23 Initiative: Continues 11 limited-period Customer Representative Associate II - Human
 24 Services positions through June 9, 2018, funded 50% General Fund and 50% Other
 25 Special Revenue Funds in the Office of Family Independence - District program, and
 26 provides funding in All Other to support the positions. These positions were originally
 27 established as limited-period positions by Public Law 2011, chapter 380 and continued by
 28 Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

| | | | |
|----|---------------------|------------------|------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | Personal Services | \$334,994 | \$344,049 |
| 32 | All Other | \$33,534 | \$33,534 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$368,528</u> | <u>\$377,583</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 37 | Personal Services | \$334,950 | \$344,004 |
| 38 | All Other | \$45,833 | \$45,833 |
| 39 | | | |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$380,783 \$389,837

2 **Office of Family Independence - District 0453**

3 Initiative: Transfers and reallocates 2 Eligibility Specialist positions and related All Other
 4 from 45% General Fund and 55% Other Special Revenue Funds in the Office of Family
 5 Independence - District program to 50% General Fund and 50% Other Special Revenue
 6 Funds in the Office for Family Independence program.

7

| 8 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|-------------------|-------------------|
| 9 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 10 | Personal Services | (\$62,020) | (\$63,732) |
| 11 | All Other | (\$5,487) | (\$5,487) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>(\$67,507)</u> | <u>(\$69,219)</u> |

14

| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|------------------------------------|-------------------|-------------------|
| 16 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 17 | Personal Services | (\$75,801) | (\$77,895) |
| 18 | All Other | (\$9,461) | (\$9,531) |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$85,262)</u> | <u>(\$87,426)</u> |

21 **Office of Family Independence - District 0453**

22 Initiative: Continues 16 limited-period Eligibility Specialist positions through June 8,
 23 2019 funded 25% General Fund and 75% Other Special Revenue Funds in the Office of
 24 Family Independence - District program. These positions were originally established by
 25 Public Law 2013, chapter 368 and continued by Public Law 2015, chapter 267. Also
 26 provides funding for related All Other.

27

| 28 | GENERAL FUND | 2017-18 | 2018-19 |
|----|---------------------|------------------|------------------|
| 29 | Personal Services | \$270,288 | \$276,224 |
| 30 | All Other | \$24,388 | \$24,388 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$294,676</u> | <u>\$300,612</u> |

33

| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|------------------------------------|------------------|------------------|
| 35 | Personal Services | \$810,864 | \$828,768 |
| 36 | All Other | \$102,673 | \$103,270 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$913,537</u> | <u>\$932,038</u> |

1 **Office of Family Independence - District 0453**

2 Initiative: Transfers and reallocates one Office Associate II Supervisor position and
 3 related All Other from 64% General Fund and 36% Other Special Revenue Funds in the
 4 Office of the Commissioner District Operations program to 45% General Fund and 55%
 5 Other Special Revenue Funds in the Office of Family Independence - District program.

6

| 7 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|-----------------|-----------------|
| 8 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 9 | Personal Services | \$28,338 | \$29,816 |
| 10 | All Other | \$2,744 | \$2,744 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$31,082</u> | <u>\$32,560</u> |

13

| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|------------------------------------|-----------------|-----------------|
| 15 | Personal Services | \$34,635 | \$36,441 |
| 16 | All Other | \$4,621 | \$4,681 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$39,256</u> | <u>\$41,122</u> |

19 **OFFICE OF FAMILY INDEPENDENCE - DISTRICT 0453**

20 **PROGRAM SUMMARY**

21

| 22 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|---------------------|---------------------|
| 23 | POSITIONS - LEGISLATIVE COUNT | 242.000 | 242.000 |
| 24 | Personal Services | \$14,629,906 | \$15,119,115 |
| 25 | All Other | \$1,419,818 | \$1,419,818 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$16,049,724</u> | <u>\$16,538,933</u> |

28

| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|------------------------------------|---------------------|---------------------|
| 30 | POSITIONS - LEGISLATIVE COUNT | 221.000 | 221.000 |
| 31 | Personal Services | \$18,170,637 | \$18,772,333 |
| 32 | All Other | \$2,990,689 | \$2,991,276 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$21,161,326</u> | <u>\$21,763,609</u> |

35 **Office of MaineCare Services 0129**

36 Initiative: BASELINE BUDGET

37

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 40.000 | 40.000 |
| 3 | Personal Services | \$5,586,221 | \$5,737,965 |
| 4 | All Other | \$23,028,881 | \$23,028,881 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$28,615,102</u> | <u>\$28,766,846</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 105.500 | 105.500 |
| 10 | Personal Services | \$6,516,483 | \$6,686,938 |
| 11 | All Other | \$82,287,085 | \$82,287,085 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$88,803,568</u> | <u>\$88,974,023</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$1,245,917 | \$1,245,917 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,245,917</u> | <u>\$1,245,917</u> |
| 19 | | | |
| 20 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$5,366,530 | \$5,366,530 |
| 22 | | | |
| 23 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$5,366,530</u> | <u>\$5,366,530</u> |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| 26 | All Other | \$1,505,768 | \$1,505,768 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND ARRA TOTAL | <u>\$1,505,768</u> | <u>\$1,505,768</u> |
| 29 | Office of MaineCare Services 0129 | | |
| 30 | Initiative: Transfers and reallocates one Public Service Coordinator II position and related | | |
| 31 | All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the | | |
| 32 | Office of the Commissioner program to 50% General Fund and 50% Federal | | |
| 33 | Expenditures Fund in the Office of MaineCare Services program. | | |
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 37 | Personal Services | \$61,710 | \$62,042 |
| 38 | All Other | \$3,049 | \$3,049 |

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | \$64,759 | \$65,091 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 5 | Personal Services | \$61,706 | \$62,037 |
| 6 | All Other | \$3,150 | \$3,150 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | \$64,856 | \$65,187 |

9 **Office of MaineCare Services 0129**

10 Initiative: Provides one-time funding in the Long Term Care - Office of Aging and
 11 Disability Services program, General Fund and in the Office of MaineCare Services
 12 program, Federal Expenditures Fund to undertake the verification process of consumers
 13 and providers in the home and community-based setting as required by federal
 14 regulations.

| | | | |
|----|----------------------------------|----------------|----------------|
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$51,614 | \$51,614 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | \$51,614 | \$51,614 |

20 **Office of MaineCare Services 0129**

21 Initiative: Transfers and reallocates one Public Service Coordinator II position and
 22 associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the
 23 Office of MaineCare Services program to 50% General Fund and 50% Other Special
 24 Revenue Funds in the Office for Family Independence program.

| | | | |
|----|---------------------|----------------|----------------|
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | Personal Services | (\$61,968) | (\$62,313) |
| 28 | All Other | (\$3,049) | (\$3,049) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | (\$65,017) | (\$65,362) |

| | | | |
|----|----------------------------------|----------------|----------------|
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 34 | Personal Services | (\$61,972) | (\$62,318) |
| 35 | All Other | (\$5,219) | (\$5,231) |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | (\$67,191) | (\$67,549) |

38 **Office of MaineCare Services 0129**

1 Initiative: Transfers and reallocates one Behavioral Health Program Coordinator position
 2 and one Deputy Director Office of Aging and Mental Health Services position and related
 3 All Other from 100% Mental Health Services - Community program, General Fund to
 4 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare
 5 Services program. Also transfers and reallocates one Integrated System Manager position
 6 and related All Other from 100% Mental Health Services - Community program, General
 7 Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the
 8 Commissioner program.

9

| | | | |
|----|----------------------------------|------------------|------------------|
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 12 | Personal Services | \$102,813 | \$106,133 |
| 13 | All Other | \$6,097 | \$6,097 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$108,910</u> | <u>\$112,230</u> |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | Personal Services | \$102,804 | \$106,126 |
| 19 | All Other | \$9,732 | \$9,843 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$112,536</u> | <u>\$115,969</u> |

22 **Office of MaineCare Services 0129**

23 Initiative: Transfers and reallocates one Director Special Projects position and related All
 24 Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of
 25 MaineCare Services program to 60% General Fund and 40% Other Special Revenue
 26 Funds in the Office of the Commissioner program to align funding with duties. Also
 27 transfers one Public Service Manager I position and related All Other funded 50%
 28 General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services
 29 program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the
 30 Commissioner program to align funding with duties.

31

| | | | |
|----|-------------------------------|-------------------|--------------------|
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 34 | Personal Services | (\$93,447) | (\$95,761) |
| 35 | All Other | (\$6,278) | (\$6,278) |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>(\$99,725)</u> | <u>(\$102,039)</u> |

38

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 3 | Personal Services | (\$93,445) | (\$95,761) |
| 4 | All Other | (\$9,606) | (\$9,684) |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$103,051)</u> | <u>(\$105,445)</u> |

7 **Office of MaineCare Services 0129**

8 Initiative: Provides allocation in the Office of MaineCare Services program, Federal
 9 Block Grant Fund for allocated payroll and associated All Other costs.

10

| | | | |
|----|---------------------------------|------------------|------------------|
| 11 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 12 | Personal Services | \$120,738 | \$120,738 |
| 13 | All Other | \$4,031 | \$4,031 |
| 14 | | | |
| 15 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$124,769</u> | <u>\$124,769</u> |

16 **Office of MaineCare Services 0129**

17 Initiative: Transfers and reallocates one Clerk IV position from 50% General Fund and
 18 50% Federal Expenditures Fund in the Office of MaineCare Services program in the
 19 Department of Health and Human Services to 100% Financial and Personnel Services
 20 Fund in the Division of Financial and Personnel Services program in the Department of
 21 Administrative and Financial Services. Also increase All Other in an equivalent amount
 22 in the Office of MaineCare Services program to fund the services now provided by the
 23 Department of Administrative and Financial Services.

24

| | | | |
|----|---------------------|----------------|----------------|
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | Personal Services | (\$37,591) | (\$39,217) |
| 27 | All Other | \$37,591 | \$39,217 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

30

| | | | |
|----|----------------------------------|----------------|----------------|
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 33 | Personal Services | (\$37,597) | (\$39,223) |
| 34 | All Other | \$37,597 | \$39,223 |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

37 **Office of MaineCare Services 0129**

38 Initiative: Transfers and reallocates one Eligibility Specialist position and related All
 39 Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of

1 MaineCare Services program to 50% General Fund and 50% Other Special Revenue
 2 Funds in the Office for Family Independence program.

3

| | | | |
|---|-------------------------------|-------------------|-------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 6 | Personal Services | (\$33,789) | (\$35,306) |
| 7 | All Other | (\$3,049) | (\$3,049) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>(\$36,838)</u> | <u>(\$38,355)</u> |

10

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 12 | Personal Services | (\$33,783) | (\$35,299) |
| 13 | All Other | (\$4,278) | (\$4,329) |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$38,061)</u> | <u>(\$39,628)</u> |

16 **OFFICE OF MAINECARE SERVICES 0129**
 17 **PROGRAM SUMMARY**

18

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 41,000 | 41,000 |
| 21 | Personal Services | \$5,523,949 | \$5,673,543 |
| 22 | All Other | \$23,063,242 | \$23,064,868 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$28,587,191</u> | <u>\$28,738,411</u> |

25

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 102,500 | 102,500 |
| 28 | Personal Services | \$6,454,196 | \$6,622,500 |
| 29 | All Other | \$82,370,075 | \$82,371,671 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$88,824,271</u> | <u>\$88,994,171</u> |

32

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | All Other | \$1,245,917 | \$1,245,917 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,245,917</u> | <u>\$1,245,917</u> |

37

| | | | |
|----|---|-----------------------------|-----------------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$120,738 | \$120,738 |
| 3 | All Other | \$5,370,561 | \$5,370,561 |
| 4 | | | |
| 5 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$5,491,299</u> | <u>\$5,491,299</u> |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| 8 | All Other | \$1,505,768 | \$1,505,768 |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND ARRA TOTAL | <u>\$1,505,768</u> | <u>\$1,505,768</u> |
| 11 | Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202 | | |
| 12 | Initiative: Transfers All Other funding from the Department of Health and Human | | |
| 13 | Services - formerly BDS programs to equivalent programs established in the Department | | |
| 14 | of Health and Human Services to consolidate the administrative components of the | | |
| 15 | departments combined pursuant to Public Law 2003, chapter 689. | | |
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$4,979,486 | \$4,979,486 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$4,979,486</u> | <u>\$4,979,486</u> |
| 21 | | | |
| 22 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 23 | All Other | \$1,306,059 | \$1,306,059 |
| 24 | | | |
| 25 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,306,059</u> | <u>\$1,306,059</u> |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | All Other | \$625,716 | \$625,716 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$625,716</u> | <u>\$625,716</u> |
| 31 | OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID | | |
| 32 | SEED Z202 | | |
| 33 | PROGRAM SUMMARY | | |
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | All Other | \$4,979,486 | \$4,979,486 |
| 37 | | <u> </u> | <u> </u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND TOTAL | \$4,979,486 | \$4,979,486 |
| 2 | | | |
| 3 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 4 | All Other | \$1,306,059 | \$1,306,059 |
| 5 | | | |
| 6 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,306,059</u> | <u>\$1,306,059</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$625,716 | \$625,716 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$625,716</u> | <u>\$625,716</u> |

12 **Office of Substance Abuse and Mental Health Services Z199**

13 Initiative: Transfers one Social Services Program Specialist II position and related All
14 Other from the Office of Substance Abuse and Mental Health Services program to the
15 Maine Center for Disease Control and Prevention program within the same fund. Also
16 transfers and reallocates one Education Specialist I position from 100% General Fund in
17 the Office of Substance Abuse and Mental Health Services program to 50% General Fund
18 and 50% Federal Expenditures Fund in the Maine Center for Disease Control and
19 Prevention program.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 23 | Personal Services | (\$176,983) | (\$181,834) |
| 24 | All Other | (\$6,097) | (\$6,097) |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>(\$183,080)</u> | <u>(\$187,931)</u> |

27 **Office of Substance Abuse and Mental Health Services Z199**

28 Initiative: Transfers and reallocates 2 Statistician I positions and one Social Services
29 Program Specialist II position from 100% Mental Health Services - Community program,
30 General Fund, one Comprehensive Health Planner II position from 100% Office of
31 Substance Abuse and Mental Health Services program, Federal Block Grant Fund and
32 one Statistician I position and one Supervisor Data & Research position from 100%
33 Office of Substance Abuse and Mental Health Services program, General Fund to 60%
34 General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner
35 program. Also transfers related All Other.

36

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 3 | Personal Services | (\$164,658) | (\$168,281) |
| 4 | All Other | (\$12,194) | (\$12,194) |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>(\$176,852)</u> | <u>(\$180,475)</u> |
| 7 | | | |
| 8 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 10 | Personal Services | (\$84,581) | (\$88,428) |
| 11 | All Other | (\$2,823) | (\$2,952) |
| 12 | | | |
| 13 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$87,404)</u> | <u>(\$91,380)</u> |
| 14 | Office of Substance Abuse and Mental Health Services Z199 | | |
| 15 | Initiative: Reduces allocation to align with available resources. | | |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | All Other | (\$6,208) | (\$6,208) |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$6,208)</u> | <u>(\$6,208)</u> |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | (\$525,402) | (\$525,402) |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$525,402)</u> | <u>(\$525,402)</u> |
| 26 | Office of Substance Abuse and Mental Health Services Z199 | | |
| 27 | Initiative: Transfers funding between the Office of Substance Abuse and Mental Health | | |
| 28 | Services program and the Maine Center for Disease Control and Prevention program | | |
| 29 | within the same fund to consolidate prevention services. | | |
| 30 | | | |
| 31 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 32 | All Other | (\$777,504) | (\$777,504) |
| 33 | | | |
| 34 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$777,504)</u> | <u>(\$777,504)</u> |
| 35 | Office of Substance Abuse and Mental Health Services Z199 | | |
| 36 | Initiative: Transfers Personal Services by position from the Department of Health and | | |
| 37 | Human Services - formerly BDS programs to equivalent programs established in the | | |

1 Department of Health and Human Services to consolidate the administrative components
 2 of the departments combined pursuant to Public Law 2003, chapter 689.

3

| | | | |
|---|-------------------------------|------------------|--------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 6 | Personal Services | \$980,461 | \$1,009,116 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$980,461</u> | <u>\$1,009,116</u> |

9

| | | | |
|----|---------------------------------|------------------|------------------|
| 10 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 12 | Personal Services | \$536,517 | \$554,133 |
| 13 | | | |
| 14 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$536,517</u> | <u>\$554,133</u> |

15 **Office of Substance Abuse and Mental Health Services Z199**

16 Initiative: Transfers All Other funding from the Department of Health and Human
 17 Services - formerly BDS programs to equivalent programs established in the Department
 18 of Health and Human Services to consolidate the administrative components of the
 19 departments combined pursuant to Public Law 2003, chapter 689.

20

| | | | |
|----|---------------------|---------------------|---------------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$12,124,142 | \$12,124,142 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$12,124,142</u> | <u>\$12,124,142</u> |

25

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | All Other | \$2,897,488 | \$2,897,488 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,897,488</u> | <u>\$2,897,488</u> |

30

| | | | |
|----|---------------------------------|--------------------|--------------------|
| 31 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 32 | All Other | \$1,848,306 | \$1,848,306 |
| 33 | | | |
| 34 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,848,306</u> | <u>\$1,848,306</u> |

35

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$624,529 | \$624,529 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$624,529 | \$624,529 |

| | | | |
|---|---------------------------------|----------------|----------------|
| 5 | | | |
| 6 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$6,574,734 | \$6,574,734 |
| 8 | | | |
| 9 | FEDERAL BLOCK GRANT FUND TOTAL | \$6,574,734 | \$6,574,734 |

10 **Office of Substance Abuse and Mental Health Services Z199**

11 Initiative: Continues one Planning and Research Associate I position and one
 12 Management Analyst I position previously established by Financial Order 003896 F7.
 13 Also provides funding for related All Other costs.

| | | | |
|----|----------------------------------|----------------|----------------|
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 17 | Personal Services | \$141,960 | \$148,614 |
| 18 | All Other | \$17,714 | \$17,936 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | \$159,674 | \$166,550 |

21 **Office of Substance Abuse and Mental Health Services Z199**

22 Initiative: Continues funding for the opioid health home program to fund MaineCare-
 23 eligible individuals.

| | | | |
|----|---------------------|----------------|----------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$0 | \$2,000,000 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | \$0 | \$2,000,000 |

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

30 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 34 | Personal Services | \$638,820 | \$659,001 |
| 35 | All Other | \$12,105,851 | \$14,105,851 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | \$12,744,671 | \$14,764,852 |

38

| | | | |
|----|--|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$141,960 | \$148,614 |
| 4 | All Other | \$2,908,994 | \$2,909,216 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,050,954</u> | <u>\$3,057,830</u> |
| 7 | | | |
| 8 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 9 | All Other | \$1,070,802 | \$1,070,802 |
| 10 | | | |
| 11 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,070,802</u> | <u>\$1,070,802</u> |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$99,127 | \$99,127 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$99,127</u> | <u>\$99,127</u> |
| 17 | | | |
| 18 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 20 | Personal Services | \$451,936 | \$465,705 |
| 21 | All Other | \$6,571,911 | \$6,571,782 |
| 22 | | | |
| 23 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$7,023,847</u> | <u>\$7,037,487</u> |
| 24 | Office of the Commissioner 0142 | | |
| 25 | Initiative: BASELINE BUDGET | | |
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 44.500 | 44.500 |
| 29 | Personal Services | \$3,388,440 | \$3,470,833 |
| 30 | All Other | \$6,826,916 | \$6,826,916 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$10,215,356</u> | <u>\$10,297,749</u> |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | All Other | \$525,291 | \$525,291 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$525,291</u> | <u>\$525,291</u> |

38

| | | | |
|---|------------------------------------|--------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 3 | Personal Services | \$2,374,847 | \$2,431,377 |
| 4 | All Other | \$7,581,663 | \$7,581,663 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$9,956,510</u> | <u>\$10,013,040</u> |

| | | | |
|----|---------------------------------------|----------------|----------------|
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| 9 | All Other | \$4,361 | \$4,361 |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND ARRA TOTAL | <u>\$4,361</u> | <u>\$4,361</u> |

12 **Office of the Commissioner 0142**

13 Initiative: Transfers and reallocates one Public Service Manager II position funded 50%
 14 Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and
 15 Research Associate II position funded 100% Federal Expenditures Fund in the Maine
 16 Center for Disease Control and Prevention program to 60% General Fund and 40% Other
 17 Special Revenue Funds in the Office of the Commissioner program to align duties with
 18 the proper funding source. Also adjusts funding for related All Other.

| | | | |
|----|-------------------------------|------------------|------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 22 | Personal Services | \$109,569 | \$114,921 |
| 23 | All Other | \$7,317 | \$7,317 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$116,886</u> | <u>\$122,238</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | Personal Services | \$73,045 | \$76,616 |
| 29 | All Other | \$7,479 | \$7,598 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$80,524</u> | <u>\$84,214</u> |

32 **Office of the Commissioner 0142**

33 Initiative: Transfers and reallocates the cost of 18 Accounting Assistant Technician
 34 positions and 5 Clerk IV positions from the Department of Health and Human Services,
 35 Office of the Commissioner District Operations program, 64% General Fund and 36%
 36 Other Special Revenue Funds, to the Department of Administrative and Financial
 37 Services, Division of Financial and Personnel Services program, 100% Financial and
 38 Personnel Services Fund. Also increases All Other in an equivalent amount in the Office
 39 of the Commissioner program to pay for the financial and accounting services now
 40 provided by the Department of Administrative and Financial Services.

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$935,655 | \$966,962 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$935,655</u> | <u>\$966,962</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$526,305 | \$543,924 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$526,305</u> | <u>\$543,924</u> |
| 11 | Office of the Commissioner 0142 | | |
| 12 | Initiative: Reduces allocation to align with available resources. | | |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 15 | All Other | (\$373,191) | (\$373,191) |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$373,191)</u> | <u>(\$373,191)</u> |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | All Other | (\$326,516) | (\$326,516) |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$326,516)</u> | <u>(\$326,516)</u> |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| 25 | All Other | (\$4,361) | (\$4,361) |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND ARRA TOTAL | <u>(\$4,361)</u> | <u>(\$4,361)</u> |
| 28 | Office of the Commissioner 0142 | | |
| 29 | Initiative: Transfers and reallocates one Public Service Coordinator II position and related | | |
| 30 | All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the | | |
| 31 | Office of the Commissioner program to 50% General Fund and 50% Federal | | |
| 32 | Expenditures Fund in the Office of MaineCare Services program. | | |
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 36 | Personal Services | (\$74,050) | (\$74,448) |
| 37 | All Other | (\$3,659) | (\$3,659) |

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | (\$77,709) | (\$78,107) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | Personal Services | (\$49,366) | (\$49,631) |
| 6 | All Other | (\$2,520) | (\$2,520) |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$51,886) | (\$52,151) |

9 **Office of the Commissioner 0142**

10 Initiative: Transfers and reallocates one Public Service Executive II position and one
 11 Public Service Manager II position and related All Other from 100% Developmental
 12 Services - Community program, General Fund to 60% General Fund and 40% Other
 13 Special Revenue Funds within the Office of the Commissioner program.

| | | | |
|----|-------------------------------|----------------|----------------|
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 17 | Personal Services | \$152,390 | \$156,295 |
| 18 | All Other | \$7,317 | \$7,317 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | \$159,707 | \$163,612 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | Personal Services | \$101,595 | \$104,198 |
| 24 | All Other | \$4,877 | \$4,877 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$106,472 | \$109,075 |

27 **Office of the Commissioner 0142**

28 Initiative: Transfers and reallocates 2 Statistician I positions and one Social Services
 29 Program Specialist II position from 100% Mental Health Services - Community program,
 30 General Fund, one Comprehensive Health Planner II position from 100% Office of
 31 Substance Abuse and Mental Health Services program, Federal Block Grant Fund and
 32 one Statistician I position and one Supervisor Data & Research position from 100%
 33 Office of Substance Abuse and Mental Health Services program, General Fund to 60%
 34 General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner
 35 program. Also transfers related All Other.

36

| | | | |
|----|------------------------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 3 | Personal Services | \$275,317 | \$280,791 |
| 4 | All Other | \$21,949 | \$21,949 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$297,266</u> | <u>\$302,740</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | Personal Services | \$183,546 | \$187,197 |
| 10 | All Other | \$21,248 | \$21,370 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$204,794</u> | <u>\$208,567</u> |

13 **Office of the Commissioner 0142**

14 Initiative: Transfers and reallocates one Behavioral Health Program Coordinator position
 15 and one Deputy Director Office of Aging and Mental Health Services position and related
 16 All Other from 100% Mental Health Services - Community program, General Fund to
 17 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare
 18 Services program. Also transfers and reallocates one Integrated System Manager position
 19 and related All Other from 100% Mental Health Services - Community program, General
 20 Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the
 21 Commissioner program.

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 25 | Personal Services | \$68,840 | \$72,364 |
| 26 | All Other | \$3,658 | \$3,658 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$72,498</u> | <u>\$76,022</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | Personal Services | \$45,892 | \$48,241 |
| 32 | All Other | \$4,052 | \$4,131 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$49,944</u> | <u>\$52,372</u> |

35 **Office of the Commissioner 0142**

36 Initiative: Transfers and reallocates one Director Special Projects position and related All
 37 Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of
 38 MaineCare Services program to 60% General Fund and 40% Other Special Revenue
 39 Funds in the Office of the Commissioner program to align funding with duties. Also
 40 transfers one Public Service Manager I position and related All Other funded 50%

1 General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services
 2 program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the
 3 Commissioner program to align funding with duties.

4

| 5 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|------------------|------------------|
| 6 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 7 | Personal Services | \$101,694 | \$104,405 |
| 8 | All Other | \$6,906 | \$6,906 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$108,600</u> | <u>\$111,311</u> |

11

| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|------------------------------------|-----------------|-----------------|
| 13 | Personal Services | \$85,198 | \$87,117 |
| 14 | All Other | \$8,682 | \$8,747 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$93,880</u> | <u>\$95,864</u> |

17 **Office of the Commissioner 0142**

18 Initiative: Transfers all positions and All Other from the General Fund and Other Special
 19 Revenue Funds in the Division of Contract Management, Division of Audit, Division of
 20 Administrative Hearings and the Office of the Commissioner District Operations
 21 programs to the General Fund and Other Special Revenue Funds in the Office of the
 22 Commissioner program and closes accounts under the respective programs. Position
 23 detail is on file in the Bureau of the Budget.

24

| 25 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|---------------------|---------------------|
| 26 | POSITIONS - LEGISLATIVE COUNT | 177.000 | 177.000 |
| 27 | Personal Services | \$7,613,418 | \$7,825,222 |
| 28 | All Other | \$6,654,057 | \$6,654,057 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$14,267,475</u> | <u>\$14,479,279</u> |

31

| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|------------------------------------|---------------------|---------------------|
| 33 | Personal Services | \$5,612,040 | \$5,761,777 |
| 34 | All Other | \$4,669,628 | \$4,669,589 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,281,668</u> | <u>\$10,431,366</u> |

37 **Office of the Commissioner 0142**

38 Initiative: Eliminates one General Counsel position, one Public service Coordinator II
 39 position and one Director of Legislative Affairs position from the Office of the

1 Commissioner within the Department of Health and Human Services and reduces funding
 2 for related All Other.

3

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 6 | Personal Services | (\$224,216) | (\$230,962) |
| 7 | All Other | (\$11,315) | (\$11,315) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>(\$235,531)</u> | <u>(\$242,277)</u> |

10

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | Personal Services | (\$149,475) | (\$153,974) |
| 13 | All Other | (\$7,543) | (\$7,543) |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$157,018)</u> | <u>(\$161,517)</u> |

16 **OFFICE OF THE COMMISSIONER 0142**

17 **PROGRAM SUMMARY**

18

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 230,500 | 230,500 |
| 21 | Personal Services | \$11,411,402 | \$11,719,421 |
| 22 | All Other | \$14,448,801 | \$14,480,108 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$25,860,203</u> | <u>\$26,199,529</u> |

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|----|----------------------------------|------------------|------------------|
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | All Other | \$152,100 | \$152,100 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$152,100</u> | <u>\$152,100</u> |

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|----|------------------------------------|---------------------|---------------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 12,000 | 12,000 |
| 33 | Personal Services | \$8,277,322 | \$8,492,918 |
| 34 | All Other | \$12,487,355 | \$12,505,320 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$20,764,677</u> | <u>\$20,998,238</u> |

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|---|---------------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| 2 | All Other | \$0 | \$0 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$0 |

5 **Office of the Commissioner District Operations 0196**

6 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|----------------|----------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 49.000 | 49.000 |
| 10 | Personal Services | \$3,673,056 | \$3,801,327 |
| 11 | All Other | \$6,372,023 | \$6,372,023 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$10,045,079 | \$10,173,350 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 44.000 | 44.000 |
| 17 | Personal Services | \$2,066,031 | \$2,138,227 |
| 18 | All Other | \$4,254,992 | \$4,254,992 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,321,023 | \$6,393,219 |

21 **Office of the Commissioner District Operations 0196**

22 Initiative: Transfers and reallocates the cost of 18 Accounting Assistant Technician
 23 positions and 5 Clerk IV positions from the Department of Health and Human Services,
 24 Office of the Commissioner District Operations program, 64% General Fund and 36%
 25 Other Special Revenue Funds, to the Department of Administrative and Financial
 26 Services, Division of Financial and Personnel Services program, 100% Financial and
 27 Personnel Services Fund. Also increases All Other in an equivalent amount in the Office
 28 of the Commissioner program to pay for the financial and accounting services now
 29 provided by the Department of Administrative and Financial Services.

| | | | |
|----|-------------------------------|----------------|----------------|
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | (13.000) | (13.000) |
| 33 | Personal Services | (\$935,655) | (\$966,962) |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | (\$935,655) | (\$966,962) |

| | | | |
|----|------------------------------------|----------------|----------------|
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 38 | POSITIONS - LEGISLATIVE COUNT | (10.000) | (10.000) |
| 39 | Personal Services | (\$526,305) | (\$543,924) |

1
2 OTHER SPECIAL REVENUE FUNDS TOTAL (\$526,305) (\$543,924)

3 **Office of the Commissioner District Operations 0196**

4 Initiative: Transfers all positions and All Other from the General Fund and Other Special
5 Revenue Funds in the Division of Contract Management, Division of Audit, Division of
6 Administrative Hearings and Office of the Commissioner District Operations programs to
7 the General Fund and Other Special Revenue Funds in the Office of the Commissioner
8 program and closes accounts under the respective programs. Position detail is on file in
9 the Bureau of the Budget.

10
11 **GENERAL FUND** **2017-18** **2018-19**
12 POSITIONS - LEGISLATIVE COUNT (35,000) (35,000)
13 Personal Services (\$2,697,098) (\$2,791,961)
14 All Other (\$6,278,521) (\$6,278,521)
15
16 GENERAL FUND TOTAL (\$8,975,619) (\$9,070,482)

17
18 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
19 POSITIONS - LEGISLATIVE COUNT (34,000) (34,000)
20 Personal Services (\$1,517,056) (\$1,570,450)
21 All Other (\$4,199,885) (\$4,199,846)
22
23 OTHER SPECIAL REVENUE FUNDS TOTAL (\$5,716,941) (\$5,770,296)

24 **Office of the Commissioner District Operations 0196**

25 Initiative: Adjusts funding between the Office of the Commissioner District Operations
26 program and the Office for Family Independence program related to rent costs and
27 technology enhancements.

28
29 **GENERAL FUND** **2017-18** **2018-19**
30 All Other (\$89,600) (\$89,600)
31
32 GENERAL FUND TOTAL (\$89,600) (\$89,600)

33
34 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
35 All Other (\$52,082) (\$52,082)
36
37 OTHER SPECIAL REVENUE FUNDS TOTAL (\$52,082) (\$52,082)

38 **Office of the Commissioner District Operations 0196**

1 Initiative: Transfers and reallocates one Office Associate II Supervisor position and
 2 related All Other from 64% General Fund and 36% Other Special Revenue Funds in the
 3 Office of the Commissioner District Operations program to 45% General Fund and 55%
 4 Other Special Revenue Funds in the Office of Family Independence - District program.

5

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 8 | Personal Services | (\$40,303) | (\$42,404) |
| 9 | All Other | (\$3,902) | (\$3,902) |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>(\$44,205)</u> | <u>(\$46,306)</u> |

12

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | Personal Services | (\$22,670) | (\$23,853) |
| 15 | All Other | (\$3,025) | (\$3,064) |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$25,695)</u> | <u>(\$26,917)</u> |

18 **OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS 0196**

19 **PROGRAM SUMMARY**

20

| | | | |
|----|-------------------------------|----------------|----------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 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 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 30 | Personal Services | \$0 | \$0 |
| 31 | All Other | \$0 | \$0 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

34 **Plumbing - Control Over 0205**

35 Initiative: BASELINE BUDGET

36

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 3 | Personal Services | \$269,017 | \$270,972 |
| 4 | All Other | \$822,020 | \$822,020 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,091,037</u> | <u>\$1,092,992</u> |

7 **Plumbing - Control Over 0205**

8 Initiative: Reduces allocation to align with available resources.

9

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | All Other | (\$490,000) | (\$490,000) |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$490,000)</u> | <u>(\$490,000)</u> |

14 **Plumbing - Control Over 0205**

15 Initiative: Transfers and reallocates 66 positions among various accounts within programs
 16 administered by the Maine Center for Disease Control and Prevention to place them in
 17 the proper functional location. Position detail is on file in the Bureau of the Budget.

18

| | | | |
|----|------------------------------------|------------------|------------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | Personal Services | \$105,553 | \$107,131 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$105,553</u> | <u>\$107,131</u> |

23 **PLUMBING - CONTROL OVER 0205**

24 **PROGRAM SUMMARY**

25

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|----|------------------------------------|------------------|------------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 28 | Personal Services | \$374,570 | \$378,103 |
| 29 | All Other | \$332,020 | \$332,020 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$706,590</u> | <u>\$710,123</u> |

32 **PNMI Room and Board Z009**

33 Initiative: BASELINE BUDGET

34

| | | | |
|----|---------------------|-----------------------------|-----------------------------|
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | All Other | \$15,251,947 | \$15,251,947 |
| 37 | | <u> </u> | <u> </u> |

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND TOTAL | \$15,251,947 | \$15,251,947 |
| 2 | PNMI ROOM AND BOARD Z009 | | |
| 3 | PROGRAM SUMMARY | | |
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | All Other | \$15,251,947 | \$15,251,947 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$15,251,947</u> | <u>\$15,251,947</u> |
| 9 | Prescription Drug Academic Detailing Z055 | | |
| 10 | Initiative: BASELINE BUDGET | | |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | All Other | \$106,253 | \$106,253 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$106,253</u> | <u>\$106,253</u> |
| 16 | Prescription Drug Academic Detailing Z055 | | |
| 17 | Initiative: Provides allocation to align with available resources. | | |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | All Other | \$100,000 | \$100,000 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$100,000</u> | <u>\$100,000</u> |
| 23 | PRESCRIPTION DRUG ACADEMIC DETAILING Z055 | | |
| 24 | PROGRAM SUMMARY | | |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$206,253 | \$206,253 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$206,253</u> | <u>\$206,253</u> |
| 30 | Purchased Social Services 0228 | | |
| 31 | Initiative: BASELINE BUDGET | | |
| 32 | | | |

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$46,759 | \$47,259 |
| 4 | All Other | \$6,625,590 | \$6,625,590 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$6,672,349</u> | <u>\$6,672,849</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$4,382,844 | \$4,382,844 |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$4,382,844</u> | <u>\$4,382,844</u> |
| 12 | | | |
| 13 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 14 | All Other | \$1,971,118 | \$1,971,118 |
| 15 | | | |
| 16 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,971,118</u> | <u>\$1,971,118</u> |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | Personal Services | \$46,755 | \$47,255 |
| 20 | All Other | \$71,266 | \$71,266 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$118,021</u> | <u>\$118,521</u> |
| 23 | | | |
| 24 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 26 | Personal Services | \$80,495 | \$83,927 |
| 27 | All Other | \$8,000,305 | \$8,000,305 |
| 28 | | | |
| 29 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$8,080,800</u> | <u>\$8,084,232</u> |
| 30 | Purchased Social Services 0228 | | |
| 31 | Initiative: Transfers and reallocates 66 positions among various accounts within programs | | |
| 32 | administered by the Maine Center for Disease Control and Prevention to place them in | | |
| 33 | the proper functional location. Position detail is on file in the Bureau of the Budget. | | |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 36 | Personal Services | \$73,893 | \$77,489 |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$73,893</u> | <u>\$77,489</u> |

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Purchased Social Services 0228

Initiative: Provides allocation to align with available resources.

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$2,500,000 | \$2,500,000 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,500,000</u> | <u>\$2,500,000</u> |

| | | |
|---------------------------------------|--------------------|--------------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$2,036,079 | \$2,036,079 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$2,036,079</u> | <u>\$2,036,079</u> |

PURCHASED SOCIAL SERVICES 0228

PROGRAM SUMMARY

| | | |
|-------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$46,759 | \$47,259 |
| All Other | \$6,625,590 | \$6,625,590 |
| GENERAL FUND TOTAL | <u>\$6,672,349</u> | <u>\$6,672,849</u> |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$73,893 | \$77,489 |
| All Other | \$6,882,844 | \$6,882,844 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$6,956,737</u> | <u>\$6,960,333</u> |

| | | |
|---------------------------------------|--------------------|--------------------|
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| All Other | \$1,971,118 | \$1,971,118 |
| FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,971,118</u> | <u>\$1,971,118</u> |

| | | |
|------------------------------------|-----------------------------|-----------------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$46,755 | \$47,255 |
| All Other | \$71,266 | \$71,266 |
| | <u> </u> | <u> </u> |

| | | | |
|---|-----------------------------------|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$118,021 | \$118,521 |
| 2 | | | |
| 3 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 5 | Personal Services | \$80,495 | \$83,927 |
| 6 | All Other | \$10,036,384 | \$10,036,384 |
| 7 | | | |
| 8 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$10,116,879</u> | <u>\$10,120,311</u> |

9 **Rape Crisis Control 0488**

10 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------------|-----------------|-----------------|
| 11 | | | |
| 12 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$32,720 | \$32,720 |
| 14 | | | |
| 15 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$32,720</u> | <u>\$32,720</u> |

16 **RAPE CRISIS CONTROL 0488**

17 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------------|-----------------|-----------------|
| 18 | | | |
| 19 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$32,720 | \$32,720 |
| 21 | | | |
| 22 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$32,720</u> | <u>\$32,720</u> |

23 **Residential Treatment Facilities Assessment Z197**

24 Initiative: Transfers All Other funding from the Department of Health and Human
 25 Services - formerly BDS programs to equivalent programs established in the Department
 26 of Health and Human Services to consolidate the administrative components of the
 27 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$1,658,000 | \$1,658,000 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,658,000</u> | <u>\$1,658,000</u> |

33 **RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197**

34 **PROGRAM SUMMARY**

35

| | | | |
|----|---|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$1,658,000 | \$1,658,000 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,658,000</u> | <u>\$1,658,000</u> |
| 5 | Risk Reduction 0489 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 9 | Personal Services | \$34,425 | \$34,878 |
| 10 | All Other | \$1,027 | \$1,027 |
| 11 | | | |
| 12 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$35,452</u> | <u>\$35,905</u> |
| 13 | Risk Reduction 0489 | | |
| 14 | Initiative: Reduces allocation to align with available resources. | | |
| 15 | | | |
| 16 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 17 | All Other | (\$1,027) | (\$1,027) |
| 18 | | | |
| 19 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$1,027)</u> | <u>(\$1,027)</u> |
| 20 | Risk Reduction 0489 | | |
| 21 | Initiative: Transfers and reallocates 66 positions among various accounts within programs | | |
| 22 | administered by the Maine Center for Disease Control and Prevention to place them in | | |
| 23 | the proper functional location. Position detail is on file in the Bureau of the Budget. | | |
| 24 | | | |
| 25 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 26 | Personal Services | (\$34,425) | (\$34,878) |
| 27 | | | |
| 28 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$34,425)</u> | <u>(\$34,878)</u> |
| 29 | RISK REDUCTION 0489 | | |
| 30 | PROGRAM SUMMARY | | |
| 31 | | | |
| 32 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 33 | Personal Services | \$0 | \$0 |
| 34 | All Other | \$0 | \$0 |
| 35 | | | |
| 36 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 37 | Riverview Psychiatric Center Z219 | | |

1 Initiative: Transfers Personal Services by position from the Department of Health and
 2 Human Services - formerly BDS programs to equivalent programs established in the
 3 Department of Health and Human Services to consolidate the administrative components
 4 of the departments combined pursuant to Public Law 2003, chapter 689.

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| | | | |
|----|-------------------------------|------------------|------------------|
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 8 | Personal Services | \$795,191 | \$816,570 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$795,191</u> | <u>\$816,570</u> |

11

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 354.500 | 354.500 |
| 14 | POSITIONS - FTE COUNT | 0.363 | 0.363 |
| 15 | Personal Services | \$19,013,109 | \$19,462,981 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$19,013,109</u> | <u>\$19,462,981</u> |

18 **Riverview Psychiatric Center Z219**

19 Initiative: Transfers All Other funding from the Department of Health and Human
 20 Services - formerly BDS programs to equivalent programs established in the Department
 21 of Health and Human Services to consolidate the administrative components of the
 22 departments combined pursuant to Public Law 2003, chapter 689.

23

| | | | |
|----|---------------------|--------------------|--------------------|
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$6,932,005 | \$6,932,005 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$6,932,005</u> | <u>\$6,932,005</u> |

28

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$1,152,509 | \$1,152,509 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,152,509</u> | <u>\$1,152,509</u> |

33 **RIVERVIEW PSYCHIATRIC CENTER Z219**

34 **PROGRAM SUMMARY**

35

| | | | |
|----|-------------------------------|----------------|----------------|
| 36 | GENERAL FUND | 2017-18 | 2018-19 |
| 37 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 38 | Personal Services | \$795,191 | \$816,570 |

| | | | |
|----|---|---------------------|---------------------|
| 1 | All Other | \$6,932,005 | \$6,932,005 |
| 2 | | | |
| 3 | GENERAL FUND TOTAL | <u>\$7,727,196</u> | <u>\$7,748,575</u> |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 354.500 | 354.500 |
| 7 | POSITIONS - FTE COUNT | 0.363 | 0.363 |
| 8 | Personal Services | \$19,013,109 | \$19,462,981 |
| 9 | All Other | \$1,152,509 | \$1,152,509 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$20,165,618</u> | <u>\$20,615,490</u> |
| 12 | Sexually Transmitted Diseases 0496 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$500 | \$500 |
| 17 | | | |
| 18 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$500</u> | <u>\$500</u> |
| 19 | Sexually Transmitted Diseases 0496 | | |
| 20 | Initiative: Reduces allocation to align with available resources. | | |
| 21 | | | |
| 22 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 23 | All Other | (\$500) | (\$500) |
| 24 | | | |
| 25 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$500)</u> | <u>(\$500)</u> |
| 26 | SEXUALLY TRANSMITTED DISEASES 0496 | | |
| 27 | PROGRAM SUMMARY | | |
| 28 | | | |
| 29 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$0 | \$0 |
| 31 | | | |
| 32 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 33 | Special Children's Services 0204 | | |
| 34 | Initiative: BASELINE BUDGET | | |
| 35 | | | |

| | | | |
|---|---------------------------------|------------------|------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 3 | Personal Services | \$772,033 | \$791,093 |
| 4 | All Other | \$126,563 | \$126,563 |
| 5 | | | |
| 6 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$898,596</u> | <u>\$917,656</u> |

7 **Special Children's Services 0204**

8 Initiative: Transfers and reallocates 66 positions among various accounts within programs
 9 administered by the Maine Center for Disease Control and Prevention to place them in
 10 the proper functional location. Position detail is on file in the Bureau of the Budget.

| | | | |
|----|---------------------------------|-----------------|-----------------|
| 11 | | | |
| 12 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 14 | Personal Services | \$60,520 | \$60,866 |
| 15 | | | |
| 16 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$60,520</u> | <u>\$60,866</u> |

17 **SPECIAL CHILDREN'S SERVICES 0204**

18 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------------|------------------|------------------|
| 19 | | | |
| 20 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 22 | Personal Services | \$832,553 | \$851,959 |
| 23 | All Other | \$126,563 | \$126,563 |
| 24 | | | |
| 25 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$959,116</u> | <u>\$978,522</u> |

26 **State Supplement to Federal Supplemental Security Income 0131**

27 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$6,882,011 | \$6,882,011 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$6,882,011</u> | <u>\$6,882,011</u> |

33 **State Supplement to Federal Supplemental Security Income 0131**

34 Initiative: Reduces appropriation to align with projected expenditures.

35

| | | | |
|---|---------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | (\$250,000) | (\$250,000) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$250,000)</u> | <u>(\$250,000)</u> |

5 **STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME**
6 **0131**

7 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|--------------------|--------------------|
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$6,632,011 | \$6,632,011 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$6,632,011</u> | <u>\$6,632,011</u> |

13 **State-funded Foster Care/Adoption Assistance 0139**

14 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 18 | Personal Services | \$491,528 | \$502,048 |
| 19 | All Other | \$37,545,267 | \$37,545,267 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$38,036,795</u> | <u>\$38,047,315</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$3,654,685 | \$3,654,685 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,654,685</u> | <u>\$3,654,685</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | Personal Services | \$210,645 | \$215,156 |
| 30 | All Other | \$519,940 | \$519,940 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$730,585</u> | <u>\$735,096</u> |

33 **State-funded Foster Care/Adoption Assistance 0139**

34 Initiative: Reduces allocation to align with available resources.

35

| | | | |
|----|--|----------------------|----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | (\$1,371,413) | (\$1,371,413) |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,371,413)</u> | <u>(\$1,371,413)</u> |
| 5 | State-funded Foster Care/Adoption Assistance 0139 | | |
| 6 | Initiative: Reduces allocation to align with available resources and eliminates inactive | | |
| 7 | programs. | | |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | All Other | (\$524) | (\$524) |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$524)</u> | <u>(\$524)</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | All Other | (\$524) | (\$524) |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$524)</u> | <u>(\$524)</u> |
| 18 | STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139 | | |
| 19 | PROGRAM SUMMARY | | |
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 23 | Personal Services | \$491,528 | \$502,048 |
| 24 | All Other | \$37,545,267 | \$37,545,267 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$38,036,795</u> | <u>\$38,047,315</u> |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | All Other | \$2,282,748 | \$2,282,748 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,282,748</u> | <u>\$2,282,748</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | Personal Services | \$210,645 | \$215,156 |
| 35 | All Other | \$519,416 | \$519,416 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$730,061</u> | <u>\$734,572</u> |

1 **Temporary Assistance for Needy Families 0138**

2 Initiative: BASELINE BUDGET

3

| | | | |
|---|---------------------|---------------------|---------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$22,163,821 | \$22,163,821 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$22,163,821</u> | <u>\$22,163,821</u> |

8

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | \$105,289,990 | \$105,289,990 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$105,289,990</u> | <u>\$105,289,990</u> |

13

| | | | |
|----|---------------------------------|---------------------|---------------------|
| 14 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$53,574,703 | \$53,574,703 |
| 16 | | | |
| 17 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$53,574,703</u> | <u>\$53,574,703</u> |

18 **Temporary Assistance for Needy Families 0138**

19 Initiative: Reduces allocation to align with available resources and eliminates inactive
20 accounts.

21

| | | | |
|----|------------------------------------|----------------|----------------|
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | (\$500) | (\$500) |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$500)</u> | <u>(\$500)</u> |

26 **Temporary Assistance for Needy Families 0138**

27 Initiative: Adjusts allocation between the Temporary Assistance for Needy Families
28 program and the Child Support program within the same fund to align activities with the
29 appropriate program. Also reduces allocation in the Temporary Assistance for Needy
30 Families program to align with existing resources.

31

| | | | |
|----|------------------------------------|------------------------|------------------------|
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | All Other | (\$105,289,490) | (\$105,289,490) |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$105,289,490)</u> | <u>(\$105,289,490)</u> |

36 **TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

37 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$22,163,821 | \$22,163,821 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$22,163,821</u> | <u>\$22,163,821</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$0 | \$0 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 11 | | | |
| 12 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$53,574,703 | \$53,574,703 |
| 14 | | | |
| 15 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$53,574,703</u> | <u>\$53,574,703</u> |

16 **Traumatic Brain Injury Seed Z214**

17 Initiative: Transfers All Other funding from the Department of Health and Human
 18 Services - formerly BDS programs to equivalent programs established in the Department
 19 of Health and Human Services to consolidate the administrative components of the
 20 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|------------------|------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$120,964 | \$120,964 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$120,964</u> | <u>\$120,964</u> |

26 **TRAUMATIC BRAIN INJURY SEED Z214**

27 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$120,964 | \$120,964 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$120,964</u> | <u>\$120,964</u> |

33 **Tuberculosis Control Program 0497**

34 Initiative: BASELINE BUDGET

35

| | | | |
|---|---------------------------------|----------------|----------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$953 | \$953 |
| 3 | | | |
| 4 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$953</u> | <u>\$953</u> |

5 **Tuberculosis Control Program 0497**

6 Initiative: Reduces allocation to align with available resources.

| | | | |
|----|---------------------------------|----------------|----------------|
| 7 | | | |
| 8 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 9 | All Other | (\$953) | (\$953) |
| 10 | | | |
| 11 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$953)</u> | <u>(\$953)</u> |

12 **TUBERCULOSIS CONTROL PROGRAM 0497**

13 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------------|----------------|----------------|
| 14 | | | |
| 15 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$0 | \$0 |
| 17 | | | |
| 18 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

19 **Universal Childhood Immunization Program Z121**

20 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | \$12,427,340 | \$12,427,340 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$12,427,340</u> | <u>\$12,427,340</u> |

26 **UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121**

27 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$12,427,340 | \$12,427,340 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$12,427,340</u> | <u>\$12,427,340</u> |

33

| | | | |
|----|---------------------------------------|------------------------|------------------------|
| 1 | HEALTH AND HUMAN SERVICES, | | |
| 2 | DEPARTMENT OF (FORMERLY DHS) | | |
| 3 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 4 | | | |
| 5 | GENERAL FUND | \$1,192,846,264 | \$1,200,242,906 |
| 6 | FEDERAL EXPENDITURES FUND | \$2,068,486,880 | \$2,073,456,023 |
| 7 | FUND FOR A HEALTHY MAINE | \$52,560,985 | \$52,565,651 |
| 8 | OTHER SPECIAL REVENUE FUNDS | \$493,359,833 | \$496,014,967 |
| 9 | FEDERAL BLOCK GRANT FUND | \$164,437,984 | \$165,264,742 |
| 10 | FEDERAL EXPENDITURES FUND ARRA | \$1,505,768 | \$1,505,768 |
| 11 | | | |
| 12 | DEPARTMENT TOTAL - ALL FUNDS | \$3,973,197,714 | \$3,989,050,057 |

13 **Sec. A-35. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **HISTORIC PRESERVATION COMMISSION, MAINE**

16 **Historic Commercial Rehabilitation Fund Z067**

17 Initiative: BASELINE BUDGET

| | | | |
|----|--|----------------|----------------|
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | All Other | \$500 | \$500 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

23 **HISTORIC COMMERCIAL REHABILITATION FUND Z067**

24 **PROGRAM SUMMARY**

| | | | |
|----|--|----------------|----------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$500 | \$500 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

30 **Historic Preservation Commission 0036**

31 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 35 | Personal Services | \$315,848 | \$326,227 |
| 36 | All Other | \$9,842 | \$9,842 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | \$325,690 | \$336,069 |

| | | | |
|----|------------------------------------|------------------|------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 4 | Personal Services | \$420,343 | \$434,415 |
| 5 | All Other | \$336,934 | \$336,934 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$757,277</u> | <u>\$771,349</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 11 | POSITIONS - FTE COUNT | 4.731 | 4.731 |
| 12 | Personal Services | \$519,694 | \$535,495 |
| 13 | All Other | \$123,188 | \$123,188 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$642,882</u> | <u>\$658,683</u> |

16 **Historic Preservation Commission 0036**

17 Initiative: Provides funding in All Other to support 3 positions for travel, office supplies,
18 insurance, general operations and rent.

| | | | |
|----|---------------------|-----------------|-----------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$13,584 | \$13,584 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$13,584</u> | <u>\$13,584</u> |

24 **Historic Preservation Commission 0036**

25 Initiative: Provides funding for increased costs for desktop support and data storage.

| | | | |
|----|---------------------|----------------|----------------|
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$3,097 | \$3,087 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$3,097</u> | <u>\$3,087</u> |

31 **Historic Preservation Commission 0036**

32 Initiative: Provides funding for the approved reorganization of one Museum Technician
33 III position to a Historic Preservation Technician position and 4 Historic Preservationist
34 positions to Historic Preservationist Coordinator positions and reduces All Other in order
35 to fund the reorganizations.

36

COMMITTEE AMENDMENT "A" to H.P. 281, L.D. 390

| | | | |
|----|------------------------------------|-----------------------------|-----------------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$16,460 | \$19,728 |
| 3 | All Other | (\$16,460) | (\$19,728) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | Personal Services | \$5,800 | \$6,068 |
| 9 | All Other | (\$5,800) | (\$6,068) |
| 10 | | <u> </u> | <u> </u> |

| | | | |
|----|--|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
| 2 | HISTORIC PRESERVATION COMMISSION 0036 | | |
| 3 | PROGRAM SUMMARY | | |
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 7 | Personal Services | \$315,848 | \$326,227 |
| 8 | All Other | \$26,523 | \$26,513 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$342,371</u> | <u>\$352,740</u> |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 14 | Personal Services | \$436,803 | \$454,143 |
| 15 | All Other | \$320,474 | \$317,206 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$757,277</u> | <u>\$771,349</u> |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 21 | POSITIONS - FTE COUNT | 4.731 | 4.731 |
| 22 | Personal Services | \$525,494 | \$541,563 |
| 23 | All Other | \$117,388 | \$117,120 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$642,882</u> | <u>\$658,683</u> |
| 26 | Historic Preservation Revolving Fund Z109 | | |
| 27 | Initiative: BASELINE BUDGET | | |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$500 | \$500 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 33 | HISTORIC PRESERVATION REVOLVING FUND Z109 | | |
| 34 | PROGRAM SUMMARY | | |
| 35 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$500 | \$500 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
| 5 | | | |
| 6 | HISTORIC PRESERVATION COMMISSION, | | |
| 7 | MAINE | | |
| 8 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 9 | | | |
| 10 | GENERAL FUND | \$342,371 | \$352,740 |
| 11 | FEDERAL EXPENDITURES FUND | \$757,277 | \$771,349 |
| 12 | OTHER SPECIAL REVENUE FUNDS | \$643,882 | \$659,683 |
| 13 | | | |
| 14 | DEPARTMENT TOTAL - ALL FUNDS | \$1,743,530 | \$1,783,772 |

15 **Sec. A-36. Appropriations and allocations.** The following appropriations and
 16 allocations are made.

17 **HISTORICAL SOCIETY, MAINE**

18 **Historical Society 0037**

19 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------|----------------|----------------|
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$44,864 | \$44,864 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$44,864 | \$44,864 |

25 **HISTORICAL SOCIETY 0037**

26 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------|----------------|----------------|
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | All Other | \$44,864 | \$44,864 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | \$44,864 | \$44,864 |

32 **Sec. A-37. Appropriations and allocations.** The following appropriations and
 33 allocations are made.

34 **HOSPICE COUNCIL, MAINE**

35 **Maine Hospice Council 0663**

36 Initiative: BASELINE BUDGET

37

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$63,506 | \$63,506 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$63,506 | \$63,506 |

5 **MAINE HOSPICE COUNCIL 0663**

6 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$63,506 | \$63,506 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$63,506 | \$63,506 |

12 **Sec. A-38. Appropriations and allocations.** The following appropriations and
 13 allocations are made.

14 **HOUSING AUTHORITY, MAINE STATE**

15 **Home Modification Certification Program Z231**

16 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$50,000 | \$50,000 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$50,000 | \$50,000 |

22 **HOME MODIFICATION CERTIFICATION PROGRAM Z231**

23 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$50,000 | \$50,000 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | \$50,000 | \$50,000 |

29 **Housing Authority - State 0442**

30 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | All Other | \$7,133,121 | \$7,133,121 |
| 34 | | | |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$7,133,121 \$7,133,121

2 **Housing Authority - State 0442**

3 Initiative: Provides funding to meet unique housing needs in the areas of homelessness,
4 first-time home buyers, rental unit production for people with special needs and low
5 income and repairs to substandard homes.

6

7 OTHER SPECIAL REVENUE FUNDS 2017-18 2018-19
8 All Other \$5,786,227 \$6,535,549

9
10 OTHER SPECIAL REVENUE FUNDS TOTAL \$5,786,227 \$6,535,549

11 **HOUSING AUTHORITY - STATE 0442**

12 **PROGRAM SUMMARY**

13

14 OTHER SPECIAL REVENUE FUNDS 2017-18 2018-19
15 All Other \$12,919,348 \$13,668,670

16
17 OTHER SPECIAL REVENUE FUNDS TOTAL \$12,919,348 \$13,668,670

18 **Low-income Home Energy Assistance - MSHA 0708**

19 Initiative: BASELINE BUDGET

20

21 OTHER SPECIAL REVENUE FUNDS 2017-18 2018-19
22 All Other \$545 \$545

23
24 OTHER SPECIAL REVENUE FUNDS TOTAL \$545 \$545

25 **LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

26 **PROGRAM SUMMARY**

27

28 OTHER SPECIAL REVENUE FUNDS 2017-18 2018-19
29 All Other \$545 \$545

30
31 OTHER SPECIAL REVENUE FUNDS TOTAL \$545 \$545

32 **Maine Energy, Housing and Economic Recovery Program Z124**

33 Initiative: BASELINE BUDGET

34

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$4,319,813 | \$4,319,813 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,319,813</u> | <u>\$4,319,813</u> |

5 **Maine Energy, Housing and Economic Recovery Program Z124**

6 Initiative: Reduces funding to bring debt service payments in accordance with the
7 repayment schedule.

| | | | |
|----|------------------------------------|------------------|------------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | (\$2,101) | (\$3,576) |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$2,101)</u> | <u>(\$3,576)</u> |

13 **MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**
14 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$4,317,712 | \$4,316,237 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,317,712</u> | <u>\$4,316,237</u> |

20 **Shelter Operating Subsidy 0661**

21 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$2,500,000 | \$2,500,000 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$2,500,000</u> | <u>\$2,500,000</u> |

27 **SHELTER OPERATING SUBSIDY 0661**
28 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|--------------------|--------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$2,500,000 | \$2,500,000 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$2,500,000</u> | <u>\$2,500,000</u> |

34

| | | | |
|---|---------------------------------------|---------------------|---------------------|
| 1 | HOUSING AUTHORITY, MAINE STATE | | |
| 2 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 3 | | | |
| 4 | GENERAL FUND | \$2,550,000 | \$2,550,000 |
| 5 | OTHER SPECIAL REVENUE FUNDS | \$17,237,605 | \$17,985,452 |
| 6 | | | |
| 7 | DEPARTMENT TOTAL - ALL FUNDS | \$19,787,605 | \$20,535,452 |

8 **Sec. A-39. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **HUMAN RIGHTS COMMISSION, MAINE**
 11 **Human Rights Commission - Regulation 0150**

12 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|----------------|----------------|
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 16 | Personal Services | \$774,004 | \$797,716 |
| 17 | All Other | \$23,936 | \$23,936 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | \$797,940 | \$821,652 |

| | | | |
|----|----------------------------------|----------------|----------------|
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 23 | Personal Services | \$322,788 | \$335,045 |
| 24 | All Other | \$53,709 | \$53,674 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | \$376,497 | \$388,719 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | \$23,388 | \$23,388 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$23,388 | \$23,388 |

32 **Human Rights Commission - Regulation 0150**

33 Initiative: Provides funding to bring allocations in line with available resources.

| | | | |
|----|----------------------------------|----------------|----------------|
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 36 | All Other | \$157,092 | \$156,157 |
| 37 | | | |

1 FEDERAL EXPENDITURES FUND TOTAL \$157,092 \$156,157

2 **Human Rights Commission - Regulation 0150**

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

4

5 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 6 All Other \$17,950 \$17,950

7

8 OTHER SPECIAL REVENUE FUNDS TOTAL \$17,950 \$17,950

9 **Human Rights Commission - Regulation 0150**

10 Initiative: Provides funding for the approved reclassification of one Public Service
 11 Coordinator I position to a Public Service Manager II position and for related All Other
 12 costs.

13

14 **GENERAL FUND** **2017-18** **2018-19**
 15 Personal Services \$4,381 \$4,748

16

17 GENERAL FUND TOTAL \$4,381 \$4,748

18

19 **FEDERAL EXPENDITURES FUND** **2017-18** **2018-19**
 20 Personal Services \$2,255 \$2,448
 21 All Other \$185 \$201

22

23 FEDERAL EXPENDITURES FUND TOTAL \$2,440 \$2,649

24 **Human Rights Commission - Regulation 0150**

25 Initiative: Provides funding for the approved reorganization of one Office Associate II
 26 position, one Office Associate II - Supervisor position and one Paralegal Assistant
 27 position to 3 Secretary Associate Legal positions and for related All Other costs.

28

29 **GENERAL FUND** **2017-18** **2018-19**
 30 Personal Services \$15,874 \$16,423

31

32 GENERAL FUND TOTAL \$15,874 \$16,423

33

| | | | |
|----|--|------------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$2,553 | \$2,687 |
| 3 | All Other | \$209 | \$220 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,762</u> | <u>\$2,907</u> |
| 6 | Human Rights Commission - Regulation 0150 | | |
| 7 | Initiative: Provides funding for the cost of rental space for monthly public hearings. | | |
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$3,000 | \$3,000 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$3,000</u> | <u>\$3,000</u> |
| 13 | HUMAN RIGHTS COMMISSION - REGULATION 0150 | | |
| 14 | PROGRAM SUMMARY | | |
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 18 | Personal Services | \$794,259 | \$818,887 |
| 19 | All Other | \$26,936 | \$26,936 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$821,195</u> | <u>\$845,823</u> |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 25 | Personal Services | \$327,596 | \$340,180 |
| 26 | All Other | \$211,195 | \$210,252 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$538,791</u> | <u>\$550,432</u> |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | All Other | \$41,338 | \$41,338 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$41,338</u> | <u>\$41,338</u> |
| 34 | | | |
| 35 | HUMAN RIGHTS COMMISSION, MAINE | | |
| 36 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 37 | | | |

| | | | |
|---|-------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | \$821,195 | \$845,823 |
| 2 | FEDERAL EXPENDITURES FUND | \$538,791 | \$550,432 |
| 3 | OTHER SPECIAL REVENUE FUNDS | \$41,338 | \$41,338 |
| 4 | | | |
| 5 | DEPARTMENT TOTAL - ALL FUNDS | \$1,401,324 | \$1,437,593 |

6 **Sec. A-40. Appropriations and allocations.** The following appropriations and
 7 allocations are made.

8 **HUMANITIES COUNCIL, MAINE**

9 **Humanities Council 0942**

10 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------|-----------------|-----------------|
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$53,357 | \$53,357 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | \$53,357 | \$53,357 |

16 **HUMANITIES COUNCIL 0942**

17 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------|-----------------|-----------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$53,357 | \$53,357 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | \$53,357 | \$53,357 |

23 **Sec. A-41. Appropriations and allocations.** The following appropriations and
 24 allocations are made.

25 **INDIAN TRIBAL-STATE COMMISSION, MAINE**

26 **Maine Indian Tribal-state Commission 0554**

27 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------|------------------|------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$111,614 | \$111,614 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | \$111,614 | \$111,614 |

33 **MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

34 **PROGRAM SUMMARY**

35

| | | | |
|---|---------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$111,614 | \$111,614 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$111,614</u> | <u>\$111,614</u> |

5 **Sec. A-42. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

8 **Maine Commission on Indigent Legal Services Z112**

9 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 11.500 | 11.500 |
| 13 | Personal Services | \$806,606 | \$832,565 |
| 14 | All Other | \$15,567,725 | \$15,567,725 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$16,374,331</u> | <u>\$16,400,290</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | \$793,497 | \$793,497 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$793,497</u> | <u>\$793,497</u> |

22 **Maine Commission on Indigent Legal Services Z112**

23 Initiative: Provides funding for travel and per diem payments for the 5 members of the
24 Maine Commission on Indigent Legal Services.

| | | | |
|----|---------------------|----------------|----------------|
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | Personal Services | \$3,300 | \$3,300 |
| 28 | All Other | \$5,000 | \$5,000 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$8,300</u> | <u>\$8,300</u> |

31 **Maine Commission on Indigent Legal Services Z112**

32 Initiative: Provides one-time funds for indigent legal services costs incurred during fiscal
33 year 2016-17.

| | | | |
|----|---------------------|--------------------|----------------|
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | All Other | \$2,831,041 | \$0 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$2,831,041</u> | <u>\$0</u> |

1 **Maine Commission on Indigent Legal Services Z112**

2 Initiative: Provides additional funds for indigent legal services costs.

3

| | | | |
|---|---------------------------|--------------------|--------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$3,835,788 | \$5,231,594 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$3,835,788</u> | <u>\$5,231,594</u> |

8 **MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

9 **PROGRAM SUMMARY**

10

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 11.500 | 11.500 |
| 13 | Personal Services | \$809,906 | \$835,865 |
| 14 | All Other | \$22,239,554 | \$20,804,319 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$23,049,460</u> | <u>\$21,640,184</u> |

17

| | | | |
|----|--|------------------|------------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | \$793,497 | \$793,497 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$793,497</u> | <u>\$793,497</u> |

22

| | | | |
|----|---------------------------------------|---------------------|---------------------|
| 23 | INDIGENT LEGAL SERVICES, MAINE | | |
| 24 | COMMISSION ON | | |
| 25 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 26 | | | |
| 27 | GENERAL FUND | \$23,049,460 | \$21,640,184 |
| 28 | OTHER SPECIAL REVENUE FUNDS | \$793,497 | \$793,497 |
| 29 | | | |
| 30 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$23,842,957</u> | <u>\$22,433,681</u> |

31 **Sec. A-43. Appropriations and allocations.** The following appropriations and
 32 allocations are made.

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

34 **Administrative Services - Inland Fisheries and Wildlife 0530**

35 Initiative: BASELINE BUDGET

36

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 3 | Personal Services | \$294,567 | \$303,470 |
| 4 | All Other | \$805,822 | \$805,822 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,100,389</u> | <u>\$1,109,292</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$11,659 | \$11,659 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,659</u> | <u>\$11,659</u> |

12 **Administrative Services - Inland Fisheries and Wildlife 0530**

13 Initiative: Transfers funding for All Other costs related to the Division of Engineering
 14 from the Administrative Services - Inland Fisheries and Wildlife program to the Office of
 15 the Commissioner - Inland Fisheries and Wildlife program.

| | | | |
|----|---------------------|--------------------|--------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | (\$503,822) | (\$503,822) |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>(\$503,822)</u> | <u>(\$503,822)</u> |

21 **ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**

22 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 26 | Personal Services | \$294,567 | \$303,470 |
| 27 | All Other | \$302,000 | \$302,000 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$596,567</u> | <u>\$605,470</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | \$11,659 | \$11,659 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,659</u> | <u>\$11,659</u> |

35 **ATV Safety and Educational Program 0559**

36 Initiative: BASELINE BUDGET

37

| | | | |
|----|--|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$23,170 | \$23,170 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$23,170 | \$23,170 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | All Other | \$145,188 | \$145,188 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$145,188 | \$145,188 |
| 10 | ATV SAFETY AND EDUCATIONAL PROGRAM 0559 | | |
| 11 | PROGRAM SUMMARY | | |
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$23,170 | \$23,170 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | \$23,170 | \$23,170 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | \$145,188 | \$145,188 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$145,188 | \$145,188 |
| 22 | Boating Access Sites 0631 | | |
| 23 | Initiative: BASELINE BUDGET | | |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$43,616 | \$43,616 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | \$43,616 | \$43,616 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 32 | Personal Services | \$58,081 | \$58,677 |
| 33 | All Other | \$122,233 | \$122,233 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$180,314 | \$180,910 |
| 36 | Boating Access Sites 0631 | | |

1 Initiative: Provides funding to purchase and improve land for boat launch facilities
 2 throughout the State.

3

| | | | |
|---|----------------------------------|------------------|------------------|
| 4 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 5 | Capital Expenditures | \$575,000 | \$575,000 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$575,000</u> | <u>\$575,000</u> |

8

| | | | |
|----|------------------------------------|------------------|------------------|
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | Capital Expenditures | \$175,000 | \$175,000 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$175,000</u> | <u>\$175,000</u> |

13 **Boating Access Sites 0631**

14 Initiative: Provides funding for improvements and maintenance activities at publicly
 15 owned boat launch facilities on inland waters.

16

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | Capital Expenditures | \$90,000 | \$90,000 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$90,000</u> | <u>\$90,000</u> |

21 **BOATING ACCESS SITES 0631**

22 **PROGRAM SUMMARY**

23

| | | | |
|----|----------------------------------|------------------|------------------|
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$43,616 | \$43,616 |
| 26 | Capital Expenditures | \$575,000 | \$575,000 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$618,616</u> | <u>\$618,616</u> |

29

| | | | |
|----|------------------------------------|------------------|------------------|
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 32 | Personal Services | \$58,081 | \$58,677 |
| 33 | All Other | \$122,233 | \$122,233 |
| 34 | Capital Expenditures | \$265,000 | \$265,000 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$445,314</u> | <u>\$445,910</u> |

37 **Camp North Woods Fund Z193**

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|------------------------------------|----------------|----------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | All Other | \$500 | \$500 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

7 **Camp North Woods Fund Z193**

8 Initiative: Provides funding for operating costs in the Camp North Woods program.

9

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | All Other | \$24,500 | \$24,500 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$24,500</u> | <u>\$24,500</u> |

14 **CAMP NORTH WOODS FUND Z193**

15 **PROGRAM SUMMARY**

16

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | \$25,000 | \$25,000 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$25,000</u> | <u>\$25,000</u> |

21 **Endangered Nongame Operations 0536**

22 Initiative: BASELINE BUDGET

23

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 26 | Personal Services | \$21,516 | \$22,513 |
| 27 | All Other | \$4,731 | \$4,731 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$26,247</u> | <u>\$27,244</u> |

30

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | Personal Services | \$381,970 | \$393,227 |
| 33 | All Other | \$622,534 | \$622,534 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,004,504</u> | <u>\$1,015,761</u> |

36

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 3 | Personal Services | \$270,486 | \$276,337 |
| 4 | All Other | \$128,077 | \$128,077 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$398,563</u> | <u>\$404,414</u> |

7 **Endangered Nongame Operations 0536**

8 Initiative: Reorganizes 2 Public Service Manager II positions from range 30 to range 32,
 9 one Biologist I position to a Biologist II position, one Office Specialist I Manager
 10 Supervisor position to a Planning and Research Associate II position, one Programmer
 11 Analyst position to a Business Systems Administrator position and one Office Associate I
 12 position to an Office Associate II position, all allocated between the General Fund and
 13 Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, the
 14 General Fund and Federal Expenditures Fund in the Resource Management Services -
 15 Inland Fisheries and Wildlife program and the Other Special Revenue Funds in the
 16 Endangered Nongame Operations program. Eliminates one Management Analyst II
 17 position funded in the General Fund and Federal Expenditures Fund of the Resource
 18 Management Services - Inland Fisheries and Wildlife program. Also adjusts All Other
 19 funding for the reorganization and contractual work.

| | | | |
|----|------------------------------------|----------------|----------------|
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | Personal Services | \$1,381 | \$2,404 |
| 23 | All Other | \$61 | \$61 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,442</u> | <u>\$2,465</u> |

26 **ENDANGERED NONGAME OPERATIONS 0536**

27 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 31 | Personal Services | \$21,516 | \$22,513 |
| 32 | All Other | \$4,731 | \$4,731 |
| 33 | | <u></u> | <u></u> |

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND TOTAL | \$26,247 | \$27,244 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 4 | Personal Services | \$381,970 | \$393,227 |
| 5 | All Other | \$622,534 | \$622,534 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,004,504</u> | <u>\$1,015,761</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 11 | Personal Services | \$271,867 | \$278,741 |
| 12 | All Other | \$128,138 | \$128,138 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$400,005</u> | <u>\$406,879</u> |
| 15 | Enforcement Operations - Inland Fisheries and Wildlife 0537 | | |
| 16 | Initiative: BASELINE BUDGET | | |
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 126.000 | 126.000 |
| 20 | POSITIONS - FTE COUNT | 0.500 | 0.500 |
| 21 | Personal Services | \$13,171,935 | \$13,386,290 |
| 22 | All Other | \$2,633,208 | \$2,633,208 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$15,805,143</u> | <u>\$16,019,498</u> |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - FTE COUNT | 1.540 | 1.540 |
| 28 | Personal Services | \$846,099 | \$862,275 |
| 29 | All Other | \$583,227 | \$583,227 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,429,326</u> | <u>\$1,445,502</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 35 | Personal Services | \$197,234 | \$202,142 |
| 36 | All Other | \$281,847 | \$281,847 |
| 37 | | | |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$479,081 \$483,989

2 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

3 Initiative: Transfers one seasonal Deputy Game Warden position from Enforcement
4 Operations - Inland Fisheries and Wildlife program, Federal Expenditures Fund to the
5 Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue
6 Funds.

7

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - FTE COUNT | (0.308) | (0.308) |
| 10 | Personal Services | (\$18,083) | (\$18,866) |
| 11 | All Other | (\$178) | (\$186) |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$18,261)</u> | <u>(\$19,052)</u> |

14 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

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

17

| | | | |
|----|---------------------|------------------|------------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$186,587 | \$213,095 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$186,587</u> | <u>\$213,095</u> |

22 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

23 Initiative: Provides funding for the approved reorganization of one Secretary Associate
24 position to an Office Specialist II position and reduces All Other to fund the
25 reorganization.

26

| | | | |
|----|---------------------|----------------|----------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | Personal Services | \$6,293 | \$9,328 |
| 29 | All Other | (\$6,293) | (\$9,328) |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

32 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

33 Initiative: Eliminates one Game Warden Investigator position and reduces related All
34 Other costs.

35

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 3 | Personal Services | (\$122,319) | (\$123,167) |
| 4 | All Other | (\$15,000) | (\$15,000) |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>(\$137,319)</u> | <u>(\$138,167)</u> |

7 **Enforcement Operations - Inland Fisheries and Wildlife 0537**
 8 Initiative: Reduces funding by decreasing Maine Warden Service mileage by 327,000
 9 miles in each fiscal year.

| | | | |
|----|---------------------|-------------------|-------------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | All Other | (\$69,000) | (\$69,000) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>(\$69,000)</u> | <u>(\$69,000)</u> |

15 **ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**
 16 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 125.000 | 125.000 |
| 20 | POSITIONS - FTE COUNT | 0.500 | 0.500 |
| 21 | Personal Services | \$13,055,909 | \$13,272,451 |
| 22 | All Other | \$2,729,502 | \$2,752,975 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$15,785,411</u> | <u>\$16,025,426</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - FTE COUNT | 1.232 | 1.232 |
| 28 | Personal Services | \$828,016 | \$843,409 |
| 29 | All Other | \$583,049 | \$583,041 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,411,065</u> | <u>\$1,426,450</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 35 | Personal Services | \$197,234 | \$202,142 |
| 36 | All Other | \$281,847 | \$281,847 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$479,081</u> | <u>\$483,989</u> |

39 **Fisheries and Hatcheries Operations 0535**

1 Initiative: BASELINE BUDGET

2

| 3 | GENERAL FUND | 2017-18 | 2018-19 |
|---|-------------------------------|--------------------|--------------------|
| 4 | POSITIONS - LEGISLATIVE COUNT | 59.000 | 59.000 |
| 5 | POSITIONS - FTE COUNT | 0.577 | 0.577 |
| 6 | Personal Services | \$3,108,463 | \$3,178,660 |
| 7 | All Other | \$1,145,383 | \$1,145,383 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$4,253,846</u> | <u>\$4,324,043</u> |

10

| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|----------------------------------|--------------------|--------------------|
| 12 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 13 | Personal Services | \$1,993,983 | \$2,037,833 |
| 14 | All Other | \$1,049,318 | \$1,049,318 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,043,301</u> | <u>\$3,087,151</u> |

17

| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|------------------------------------|------------------|------------------|
| 19 | Personal Services | \$47,920 | \$50,281 |
| 20 | All Other | \$157,054 | \$157,054 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$204,974</u> | <u>\$207,335</u> |

23 **Fisheries and Hatcheries Operations 0535**

24 Initiative: Transfers one-time funding from All Other to Capital Expenditures for the
 25 replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking
 26 truck beds and 2 sets of fish stocking tanks.

27

| 28 | GENERAL FUND | 2017-18 | 2018-19 |
|----|----------------------|----------------|----------------|
| 29 | All Other | (\$125,000) | (\$125,000) |
| 30 | Capital Expenditures | \$125,000 | \$125,000 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

33 **Fisheries and Hatcheries Operations 0535**

34 Initiative: Reorganizes 2 Public Service Manager II positions from range 30 to range 32,
 35 one Biologist I position to a Biologist II position, one Office Specialist I Manager
 36 Supervisor position to a Planning and Research Associate II position, one Programmer
 37 Analyst position to a Business Systems Administrator position and one Office Associate I
 38 position to an Office Associate II position, all allocated between the General Fund and
 39 Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, the
 40 General Fund and Federal Expenditures Fund in the Resource Management Services -

1 Inland Fisheries and Wildlife program and the Other Special Revenue Funds in the
 2 Endangered Nongame Operations program. Eliminates one Management Analyst II
 3 position funded in the General Fund and Federal Expenditures Fund of the Resource
 4 Management Services - Inland Fisheries and Wildlife program. Also adjusts All Other
 5 funding for the reorganization and contractual work.

6

| | | | |
|----|---------------------|----------------|----------------|
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | Personal Services | \$6,790 | \$7,961 |
| 9 | All Other | (\$6,790) | (\$7,961) |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

12

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 13 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 14 | Personal Services | \$14,046 | \$15,554 |
| 15 | All Other | \$313 | \$325 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$14,359</u> | <u>\$15,879</u> |

18 **Fisheries and Hatcheries Operations 0535**

19 Initiative: Reallocates the cost of one Biologist III position from 50% General Fund and
 20 50% Other Special Revenue Funds to 80% General Fund and 20% Other Special
 21 Revenue Funds within the same program and reduces All Other to fund the reallocation.

22

| | | | |
|----|---------------------|----------------|----------------|
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | Personal Services | \$28,752 | \$30,167 |
| 25 | All Other | (\$28,752) | (\$30,167) |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

28

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | Personal Services | (\$28,752) | (\$30,167) |
| 31 | All Other | (\$503) | (\$528) |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$29,255)</u> | <u>(\$30,695)</u> |

34 **Fisheries and Hatcheries Operations 0535**

35 Initiative: Provides funding for the replacement of 7 snowmobiles, one boat motor and
 36 one all-terrain vehicle in fiscal year 2017-18.

37

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Capital Expenditures | \$9,350 | \$0 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$9,350</u> | <u>\$0</u> |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 7 | Capital Expenditures | \$28,050 | \$0 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$28,050</u> | <u>\$0</u> |
| 10 | Fisheries and Hatcheries Operations 0535 | | |
| 11 | Initiative: Transfers a portion of All Other funding from the General Fund in the Fisheries | | |
| 12 | and Hatcheries Operations program to Other Special Revenue Funds in the Office of the | | |
| 13 | Commissioner - Inland Fisheries and Wildlife program. | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | (\$189,664) | (\$189,664) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>(\$189,664)</u> | <u>(\$189,664)</u> |
| 19 | FISHERIES AND HATCHERIES OPERATIONS 0535 | | |
| 20 | PROGRAM SUMMARY | | |
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 59.000 | 59.000 |
| 24 | POSITIONS - FTE COUNT | 0.577 | 0.577 |
| 25 | Personal Services | \$3,144,005 | \$3,216,788 |
| 26 | All Other | \$795,177 | \$792,591 |
| 27 | Capital Expenditures | \$134,350 | \$125,000 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$4,073,532</u> | <u>\$4,134,379</u> |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 33 | Personal Services | \$2,008,029 | \$2,053,387 |
| 34 | All Other | \$1,049,631 | \$1,049,643 |
| 35 | Capital Expenditures | \$28,050 | \$0 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,085,710</u> | <u>\$3,103,030</u> |
| 38 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | \$19,168 | \$20,114 |
| 3 | All Other | \$156,551 | \$156,526 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$175,719</u> | <u>\$176,640</u> |
| 6 | Landowner Relations Fund Z140 | | |
| 7 | Initiative: BASELINE BUDGET | | |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | Personal Services | \$4,185 | \$4,195 |
| 11 | All Other | \$62,262 | \$62,262 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$66,447</u> | <u>\$66,457</u> |
| 14 | Landowner Relations Fund Z140 | | |
| 15 | Initiative: Provides funding for operating costs for the Landowner Relations Fund. | | |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | \$40,395 | \$40,395 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$40,395</u> | <u>\$40,395</u> |
| 21 | LANDOWNER RELATIONS FUND Z140 | | |
| 22 | PROGRAM SUMMARY | | |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | Personal Services | \$4,185 | \$4,195 |
| 26 | All Other | \$102,657 | \$102,657 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$106,842</u> | <u>\$106,852</u> |
| 29 | Licensing Services - Inland Fisheries and Wildlife 0531 | | |
| 30 | Initiative: BASELINE BUDGET | | |
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 16,000 | 16,000 |
| 34 | Personal Services | \$1,086,097 | \$1,111,402 |
| 35 | All Other | \$501,704 | \$501,704 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$1,587,801</u> | <u>\$1,613,106</u> |

| | | | |
|----|---|----------------|----------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$76,328 | \$76,328 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | \$76,328 | \$76,328 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$371,248 | \$371,248 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$371,248 | \$371,248 |
| 11 | Licensing Services - Inland Fisheries and Wildlife 0531 | | |
| 12 | Initiative: Provides one-time funding for the purchase of replacement ballistic vests for | | |
| 13 | the Maine Warden Service. | | |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$72,000 | \$0 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$72,000 | \$0 |
| 19 | Licensing Services - Inland Fisheries and Wildlife 0531 | | |
| 20 | Initiative: Transfers and reallocates one Inland Fisheries and Wildlife - Education | | |
| 21 | Coordinator position from 100% Division of Public Information and Education program, | | |
| 22 | General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other | | |
| 23 | Special Revenue Funds and 30% Division of Public Information and Education program, | | |
| 24 | Other Special Revenue Funds. | | |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 28 | Personal Services | \$67,465 | \$67,903 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$67,465 | \$67,903 |
| 31 | Licensing Services - Inland Fisheries and Wildlife 0531 | | |
| 32 | Initiative: Eliminates one vacant Office Associate II position and transfers funding to All | | |
| 33 | Other to fund the ongoing operations of the program. | | |
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 37 | Personal Services | (\$64,187) | (\$64,762) |

| | | | |
|----|---|--------------------|--------------------|
| 1 | All Other | \$64,187 | \$64,762 |
| 2 | | | |
| 3 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 4 | Licensing Services - Inland Fisheries and Wildlife 0531 | | |
| 5 | Initiative: Transfers one Office Associate II position from the General Fund to Other | | |
| 6 | Special Revenue Funds within the same program. | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 10 | Personal Services | (\$54,712) | (\$57,501) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>(\$54,712)</u> | <u>(\$57,501)</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 16 | Personal Services | \$54,712 | \$57,501 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$54,712</u> | <u>\$57,501</u> |
| 19 | LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531 | | |
| 20 | PROGRAM SUMMARY | | |
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 14,000 | 14,000 |
| 24 | Personal Services | \$967,198 | \$989,139 |
| 25 | All Other | \$565,891 | \$566,466 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$1,533,089</u> | <u>\$1,555,605</u> |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$76,328 | \$76,328 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$76,328</u> | <u>\$76,328</u> |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 36 | Personal Services | \$122,177 | \$125,404 |

| | | | |
|----|---|--------------------|--------------------|
| 1 | All Other | \$443,248 | \$371,248 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$565,425</u> | <u>\$496,652</u> |
| 4 | Maine Outdoor Heritage Fund 0829 | | |
| 5 | Initiative: BASELINE BUDGET | | |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | Personal Services | \$1,500 | \$1,500 |
| 9 | All Other | \$1,141,926 | \$1,141,926 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,143,426</u> | <u>\$1,143,426</u> |
| 12 | Maine Outdoor Heritage Fund 0829 | | |
| 13 | Initiative: Reduces funding to bring allocation in line with available resources. | | |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | (\$345,020) | (\$345,020) |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$345,020)</u> | <u>(\$345,020)</u> |
| 19 | MAINE OUTDOOR HERITAGE FUND 0829 | | |
| 20 | PROGRAM SUMMARY | | |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | Personal Services | \$1,500 | \$1,500 |
| 24 | All Other | \$796,906 | \$796,906 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$798,406</u> | <u>\$798,406</u> |
| 27 | Office of the Commissioner - Inland Fisheries and Wildlife 0529 | | |
| 28 | Initiative: BASELINE BUDGET | | |
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 32 | Personal Services | \$415,396 | \$422,175 |
| 33 | All Other | \$1,776,548 | \$1,776,548 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$2,191,944</u> | <u>\$2,198,723</u> |
| 36 | | | |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 4,000 | 4,000 |
| 3 | Personal Services | \$345,744 | \$360,971 |
| 4 | All Other | \$748,418 | \$748,418 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,094,162</u> | <u>\$1,109,389</u> |

7 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

8 Initiative: Transfers funding for All Other costs related to the Division of Engineering
 9 from the Administrative Services - Inland Fisheries and Wildlife program to the Office of
 10 the Commissioner - Inland Fisheries and Wildlife program.

| | | | |
|----|---------------------|------------------|------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$503,822 | \$503,822 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$503,822</u> | <u>\$503,822</u> |

16 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

17 Initiative: Reduces funding by changing the distribution methods of hunting, fishing,
 18 trapping, and recreational vehicle laws and rules.

| | | | |
|----|---------------------|--------------------|--------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | All Other | (\$120,000) | (\$120,000) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>(\$120,000)</u> | <u>(\$120,000)</u> |

24 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

25 Initiative: Transfers a portion of All Other funding from the General Fund in the
 26 Resource Management Services - Inland Fisheries and Wildlife program to Other Special
 27 Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife
 28 program.

| | | | |
|----|------------------------------------|------------------|------------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | All Other | \$198,991 | \$198,991 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$198,991</u> | <u>\$198,991</u> |

34 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

35 Initiative: Transfers a portion of All Other funding from the General Fund in the Fisheries
 36 and Hatcheries Operations program to Other Special Revenue Funds in the Office of the
 37 Commissioner - Inland Fisheries and Wildlife program.

38

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$189,664 | \$189,664 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$189,664 | \$189,664 |

5 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

6 Initiative: Provides funding for the approved reorganization of one Inventory and
 7 Property Associate II Supervisor position to an Inventory and Property Specialist
 8 position.

| | | | |
|----|------------------------------------|----------------|----------------|
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | Personal Services | \$13,641 | \$13,717 |
| 12 | All Other | \$597 | \$601 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,238 | \$14,318 |

15 **OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE**
 16 **0529**

17 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 21 | Personal Services | \$415,396 | \$422,175 |
| 22 | All Other | \$2,160,370 | \$2,160,370 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$2,575,766 | \$2,582,545 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 28 | Personal Services | \$359,385 | \$374,688 |
| 29 | All Other | \$1,137,670 | \$1,137,674 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,497,055 | \$1,512,362 |

32 **Public Information and Education, Division of 0729**

33 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|----------------|----------------|
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 37 | Personal Services | \$510,963 | \$524,508 |
| 38 | All Other | \$257,441 | \$257,441 |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>\$768,404</u> | <u>\$781,949</u> |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 6 | Personal Services | \$276,173 | \$282,919 |
| 7 | All Other | \$568,083 | \$568,083 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$844,256</u> | <u>\$851,002</u> |

10 **Public Information and Education, Division of 0729**

11 Initiative: Provides funding for operating costs for the Maine Wildlife Park.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$60,000 | \$60,000 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$60,000</u> | <u>\$60,000</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 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | All Other | (\$23,000) | (\$23,000) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>(\$23,000)</u> | <u>(\$23,000)</u> |

26 **Public Information and Education, Division of 0729**

27 Initiative: Transfers and reallocates one Inland Fisheries and Wildlife - Education
 28 Coordinator position from 100% Division of Public Information and Education program,
 29 General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other
 30 Special Revenue Funds and 30% Division of Public Information and Education program,
 31 Other Special Revenue Funds.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 35 | Personal Services | (\$96,377) | (\$97,002) |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>(\$96,377)</u> | <u>(\$97,002)</u> |

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | Personal Services | \$28,912 | \$29,099 |
| 4 | All Other | \$649 | \$653 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$29,561</u> | <u>\$29,752</u> |
| 7 | PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729 | | |
| 8 | PROGRAM SUMMARY | | |
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 12 | Personal Services | \$414,586 | \$427,506 |
| 13 | All Other | \$234,441 | \$234,441 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$649,027</u> | <u>\$661,947</u> |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 19 | Personal Services | \$305,085 | \$312,018 |
| 20 | All Other | \$628,732 | \$628,736 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$933,817</u> | <u>\$940,754</u> |
| 23 | Resource Management Services - Inland Fisheries and Wildlife 0534 | | |
| 24 | Initiative: BASELINE BUDGET | | |
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 28 | Personal Services | \$1,466,213 | \$1,497,038 |
| 29 | All Other | \$378,904 | \$378,904 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$1,845,117</u> | <u>\$1,875,942</u> |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 |
| 35 | POSITIONS - FTE COUNT | 5.000 | 5.000 |
| 36 | Personal Services | \$2,970,990 | \$3,023,788 |
| 37 | All Other | \$2,258,799 | \$2,258,799 |
| 38 | | <u></u> | <u></u> |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND TOTAL | \$5,229,789 | \$5,282,587 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 5 | Personal Services | \$281,726 | \$286,303 |
| 6 | All Other | \$557,138 | \$557,138 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$838,864</u> | <u>\$843,441</u> |

9 **Resource Management Services - Inland Fisheries and Wildlife 0534**

10 Initiative: Provides funding for operating costs for the Species Management Education
11 Fund.

| | | | |
|----|------------------------------------|------------------|------------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$192,628 | \$192,628 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$192,628</u> | <u>\$192,628</u> |

17 **Resource Management Services - Inland Fisheries and Wildlife 0534**

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 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$23,000 | \$23,000 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$23,000</u> | <u>\$23,000</u> |

26 **Resource Management Services - Inland Fisheries and Wildlife 0534**

27 Initiative: Reorganizes 2 Public Service Manager II positions from range 30 to range 32,
28 one Biologist I position to a Biologist II position, one Office Specialist I Manager
29 Supervisor position to a Planning and Research Associate II position, one Programmer
30 Analyst position to a Business Systems Administrator position and one Office Associate I
31 position to an Office Associate II position, all allocated between the General Fund and
32 Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, the
33 General Fund and Federal Expenditures Fund in the Resource Management Services -
34 Inland Fisheries and Wildlife program and the Other Special Revenue Funds in the
35 Endangered Nongame Operations program. Eliminates one Management Analyst II
36 position funded in the General Fund and Federal Expenditures Fund of the Resource
37 Management Services - Inland Fisheries and Wildlife program. Also adjusts All Other
38 funding for the reorganization and contractual work.

| | | | |
|----|----------------------------------|-------------------------|-------------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | Personal Services | (\$21,169) | (\$21,204) |
| 4 | All Other | \$21,169 | \$21,204 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u> \$0</u> | <u> \$0</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 10 | Personal Services | (\$47,466) | (\$44,440) |
| 11 | All Other | (\$672) | (\$674) |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u> (\$48,138)</u> | <u> (\$45,114)</u> |

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the replacement of 7 snowmobiles, one boat motor and one all-terrain vehicle in fiscal year 2017-18.

| | | | |
|----|----------------------|-----------------------|-----------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | Capital Expenditures | \$12,000 | \$10,000 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u> \$12,000</u> | <u> \$10,000</u> |

| | | | |
|----|----------------------------------|-----------------------|----------------------|
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 24 | Capital Expenditures | \$12,000 | \$6,000 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u> \$12,000</u> | <u> \$6,000</u> |

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers a portion of All Other funding from the General Fund in the Resource Management Services - Inland Fisheries and Wildlife program to Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.

| | | | |
|----|---------------------|--------------------------|--------------------------|
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | All Other | (\$198,991) | (\$198,991) |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u> (\$198,991)</u> | <u> (\$198,991)</u> |

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534

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PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$1,445,044 | \$1,475,834 |
| All Other | \$224,082 | \$224,117 |
| Capital Expenditures | \$12,000 | \$10,000 |
| GENERAL FUND TOTAL | \$1,681,126 | \$1,709,951 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 35.000 | 35.000 |
| POSITIONS - FTE COUNT | 5.000 | 5.000 |
| Personal Services | \$2,923,524 | \$2,979,348 |
| All Other | \$2,258,127 | \$2,258,125 |
| Capital Expenditures | \$12,000 | \$6,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,193,651 | \$5,243,473 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$281,726 | \$286,303 |
| All Other | \$749,766 | \$749,766 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,031,492 | \$1,036,069 |

Search and Rescue 0538

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$360,148 | \$362,598 |
| All Other | \$120,220 | \$120,220 |
| GENERAL FUND TOTAL | \$480,368 | \$482,818 |

SEARCH AND RESCUE 0538

PROGRAM SUMMARY

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$360,148 | \$362,598 |
| 4 | All Other | \$120,220 | \$120,220 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$480,368</u> | <u>\$482,818</u> |
| 7 | Waterfowl Habitat Acquisition and Management 0561 | | |
| 8 | Initiative: BASELINE BUDGET | | |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$1,525,000 | \$1,525,000 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,525,000</u> | <u>\$1,525,000</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$83,085 | \$83,085 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$83,085</u> | <u>\$83,085</u> |
| 19 | Waterfowl Habitat Acquisition and Management 0561 | | |
| 20 | Initiative: Provides funding to purchase land for wildlife habitat. | | |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | Capital Expenditures | \$1,800,000 | \$1,800,000 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,800,000</u> | <u>\$1,800,000</u> |
| 26 | WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561 | | |
| 27 | PROGRAM SUMMARY | | |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$1,525,000 | \$1,525,000 |
| 31 | Capital Expenditures | \$1,800,000 | \$1,800,000 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,325,000</u> | <u>\$3,325,000</u> |
| 34 | | | |

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$83,085 | \$83,085 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$83,085 | \$83,085 |

5 **Whitewater Rafting - Inland Fisheries and Wildlife 0539**

6 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 10 | POSITIONS - FTE COUNT | 0.308 | 0.308 |
| 11 | Personal Services | \$127,453 | \$129,233 |
| 12 | All Other | \$43,508 | \$43,508 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$170,961 | \$172,741 |

15 **Whitewater Rafting - Inland Fisheries and Wildlife 0539**

16 Initiative: Transfers one seasonal Deputy Game Warden position from Enforcement
 17 Operations - Inland Fisheries and Wildlife program, Federal Expenditures Fund to the
 18 Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue
 19 Funds.

| | | | |
|----|------------------------------------|----------------|----------------|
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | POSITIONS - FTE COUNT | 0.308 | 0.308 |
| 23 | Personal Services | \$18,083 | \$18,866 |
| 24 | All Other | \$178 | \$186 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$18,261 | \$19,052 |

27 **WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539**

28 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 32 | POSITIONS - FTE COUNT | 0.616 | 0.616 |
| 33 | Personal Services | \$145,536 | \$148,099 |
| 34 | All Other | \$43,686 | \$43,694 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$189,222 | \$191,793 |

37 **Whitewater Rafting Fund 0533**

38 Initiative: BASELINE BUDGET

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| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$18,404 | \$18,404 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$18,404</u> | <u>\$18,404</u> |

WHITEWATER RAFTING FUND 0533

PROGRAM SUMMARY

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$18,404 | \$18,404 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$18,404</u> | <u>\$18,404</u> |

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

| | | |
|-------------------------------------|---------------------|---------------------|
| | 2017-18 | 2018-19 |
| GENERAL FUND | \$27,424,303 | \$27,808,555 |
| FEDERAL EXPENDITURES FUND | \$14,714,874 | \$14,808,658 |
| OTHER SPECIAL REVENUE FUNDS | \$6,905,714 | \$6,879,642 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>\$49,044,891</u> | <u>\$49,496,855</u> |

Sec. A-44. Appropriations and allocations. The following appropriations and allocations are made.

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 518.500 | 518.500 |
| Personal Services | \$44,181,637 | \$45,408,792 |
| All Other | \$17,779,415 | \$17,779,415 |
| GENERAL FUND TOTAL | <u>\$61,961,052</u> | <u>\$63,188,207</u> |

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| 3 | Personal Services | \$1,989,055 | \$2,050,880 |
| 4 | All Other | \$1,088,789 | \$1,088,789 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,077,844</u> | <u>\$3,139,669</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 10 | Personal Services | \$528,721 | \$548,631 |
| 11 | All Other | \$3,241,601 | \$3,241,601 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,770,322</u> | <u>\$3,790,232</u> |

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

15 Initiative: Continues one limited-period Legal Publications Specialist position through
 16 June 8, 2019. This position was previously authorized in Public Law 2015, chapter 267.

| | | | |
|----|------------------------------------|-----------------|------------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | Personal Services | \$98,315 | \$103,366 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$98,315</u> | <u>\$103,366</u> |

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

23 Initiative: Continues one limited-period Service Center/Violations Bureau Assistant Clerk
 24 position through June 8, 2019. This position was previously authorized by Financial
 25 Order JJ1701 F7.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | Personal Services | \$61,849 | \$65,105 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$61,849</u> | <u>\$65,105</u> |

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

32 Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk
 33 positions through June 8, 2019. These positions were previously authorized by Financial
 34 Order JJ1702 F7.

| | | | |
|----|------------------------------------|----------------|----------------|
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 37 | Personal Services | \$123,698 | \$130,210 |
| 38 | | | |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$123,698 \$130,210

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

3 Initiative: Establishes 3 Court Operations Specialist positions, one Technology Business
4 Analyst position, one Senior Database Administrator position, one Programmer Analyst
5 II position, one Quality Assurance Test Lead position and 2 Field Technician positions
6 and provides funding for an increase in All Other.

7

| | | | |
|----|------------------------------------|------------------|------------------|
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 9,000 | 9,000 |
| 10 | Personal Services | \$897,715 | \$943,680 |
| 11 | All Other | \$42,500 | \$22,500 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$940,215</u> | <u>\$966,180</u> |

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

15 Initiative: Provides funding for maintenance fees for the courts case management system.

16

| | | | |
|----|------------------------------------|------------------|------------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | \$184,500 | \$625,860 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$184,500</u> | <u>\$625,860</u> |

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

22 Initiative: Provides funding for increases in contracted court security.

23

| | | | |
|----|---------------------|-----------------|-----------------|
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$23,647 | \$48,003 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$23,647</u> | <u>\$48,003</u> |

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

29 Initiative: Provides funding for the increase in active retired judges' per diem rate from
30 \$300 per day to \$350 per day and from \$175 to \$200 for a half day.

31

| | | | |
|----|---------------------|-----------------|-----------------|
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | Personal Services | \$34,500 | \$34,500 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$34,500</u> | <u>\$34,500</u> |

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

1 Initiative: Provides funding for increases in operating costs to operate 38 facilities across
 2 the State.

3

| | | | |
|---|---------------------|-----------------|------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$88,655 | \$181,579 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$88,655</u> | <u>\$181,579</u> |

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

9 Initiative: Continues one limited-period Facility Engineer position through June 8, 2019,
 10 previously established by Financial Order JJ1704 F7. This initiative also transfers the
 11 position from the General Fund to Other Special Revenue Funds within the same
 12 program. This position will be funded from reimbursement from the Department of
 13 Health and Human Services' cooperative agreement for child support and recovery
 14 services.

15

| | | | |
|----|------------------------------------|-----------------|------------------|
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | Personal Services | \$98,315 | \$103,366 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$98,315</u> | <u>\$103,366</u> |

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

21 Initiative: Establishes one Senior Programmer Analyst position to support the information
 22 technology team.

23

| | | | |
|----|------------------------------------|------------------|------------------|
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 26 | Personal Services | \$117,582 | \$123,668 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$117,582</u> | <u>\$123,668</u> |

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

30 Initiative: Provides funding for the replacement of assisted listening devices.

31

| | | | |
|----|---------------------|-----------------|-----------------|
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | All Other | \$17,700 | \$17,700 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$17,700</u> | <u>\$17,700</u> |

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

1 Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services
 2 Advisor positions through June 8, 2019. These positions were previously authorized in
 3 Public Law 2015, chapter 267.

4

| | | | |
|---|----------------------------------|------------------|------------------|
| 5 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 6 | Personal Services | \$196,630 | \$206,732 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$196,630</u> | <u>\$206,732</u> |

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

10 Initiative: Continues one limited-period Project Coordinator position and one limited-
 11 period Administrative Assistant position through June 8, 2019. These positions were
 12 previously authorized in Public Law 2015, chapter 267.

13

| | | | |
|----|----------------------------------|------------------|------------------|
| 14 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 15 | Personal Services | \$183,860 | \$191,859 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$183,860</u> | <u>\$191,859</u> |

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

19 Initiative: Continues 2 limited-period Collections Clerk positions through June 8, 2019
 20 that were previously authorized in Public Law 2015, chapter 267. Also continues one
 21 limited-period Court Fine Screener position through June 8, 2019 that was previously
 22 authorized in Financial Order JJ1708 F7.

23

| | | | |
|----|------------------------------------|------------------|------------------|
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | Personal Services | \$196,561 | \$206,354 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$196,561</u> | <u>\$206,354</u> |

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

29 Initiative: Provides funding to support judicial branch capital expenditures for courthouse
 30 facilities throughout the State.

31

| | | | |
|----|------------------------------------|------------------|------------------|
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | Capital Expenditures | \$300,000 | \$300,000 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$300,000</u> | <u>\$300,000</u> |

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

37 Initiative: Provides funding for the reorganizations of one Division Supervisor I position
 38 to a Division Supervisor II position, one Assistant Clerk position to a Financial Clerk

1 position, 5 Deputy Marshal positions to Corporal positions, one Administrative Clerk
 2 position to a Division Supervisor I position, and one Senior Service Center Associate
 3 position to a Service Center Supervisor position.

4

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|---|---------------------|-----------------|-----------------|
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | Personal Services | \$41,713 | \$45,119 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$41,713</u> | <u>\$45,119</u> |

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

10 Initiative: Reallocates the cost of various positions among the General Fund, Federal
 11 Expenditures Fund and Other Special Revenue Funds within the same program. Position
 12 detail is on file in the Bureau of the Budget.

13

| | | | |
|----|---------------------|----------------|------------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | Personal Services | (\$846) | (\$4,807) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>(\$846)</u> | <u>(\$4,807)</u> |

18

| | | | |
|----|----------------------------------|----------------------|----------------------|
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | Personal Services | (\$1,903,859) | (\$1,961,773) |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,903,859)</u> | <u>(\$1,961,773)</u> |

23

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | Personal Services | \$1,904,705 | \$1,966,580 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,904,705</u> | <u>\$1,966,580</u> |

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

29 Initiative: Continues 4 limited-period Law Clerk positions through June 8, 2019. These
 30 positions were previously authorized by Financial Order JJ1700 F7.

31

| | | | |
|----|------------------------------------|------------------|------------------|
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | Personal Services | \$374,520 | \$390,868 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$374,520</u> | <u>\$390,868</u> |

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

1 Initiative: Reduces funding to reflect projected savings from an increase in the attrition
 2 rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

3

| 4 | GENERAL FUND | 2017-18 | 2018-19 |
|---|---------------------------|----------------------|----------------------|
| 5 | Personal Services | (\$1,294,289) | (\$1,336,070) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$1,294,289)</u> | <u>(\$1,336,070)</u> |

8 **COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**

9 **PROGRAM SUMMARY**

10

| 11 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|---------------------|---------------------|
| 12 | POSITIONS - LEGISLATIVE COUNT | 518.500 | 518.500 |
| 13 | Personal Services | \$42,962,715 | \$44,147,534 |
| 14 | All Other | \$17,909,417 | \$18,026,697 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$60,872,132</u> | <u>\$62,174,231</u> |

17

| 18 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|--|--------------------|--------------------|
| 19 | POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| 20 | Personal Services | \$465,686 | \$487,698 |
| 21 | All Other | \$1,088,789 | \$1,088,789 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,554,475</u> | <u>\$1,576,487</u> |

24

| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|--|--------------------|--------------------|
| 26 | POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| 27 | Personal Services | \$4,401,981 | \$4,581,828 |
| 28 | All Other | \$3,468,601 | \$3,889,961 |
| 29 | Capital Expenditures | \$300,000 | \$300,000 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,170,582</u> | <u>\$8,771,789</u> |

32 **Judicial - Debt Service Z097**

33 Initiative: BASELINE BUDGET

34

| 35 | GENERAL FUND | 2017-18 | 2018-19 |
|----|---------------------------|---------------------|---------------------|
| 36 | All Other | \$11,935,909 | \$11,935,909 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$11,935,909</u> | <u>\$11,935,909</u> |

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Judicial - Debt Service Z097

Initiative: Provides funding for the increase in debt service costs for the previously authorized Oxford, Waldo, and York county courthouse projects pursuant to Public Law 2015, chapter 468.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|------------------|--------------------|
| All Other | \$750,370 | \$5,153,675 |
| GENERAL FUND TOTAL | <u>\$750,370</u> | <u>\$5,153,675</u> |

JUDICIAL - DEBT SERVICE Z097

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|---------------------|---------------------|
| All Other | \$12,686,279 | \$17,089,584 |
| GENERAL FUND TOTAL | <u>\$12,686,279</u> | <u>\$17,089,584</u> |

**JUDICIAL DEPARTMENT
DEPARTMENT TOTALS**

| | 2017-18 | 2018-19 |
|-------------------------------------|----------------------------|----------------------------|
| GENERAL FUND | \$73,558,411 | \$79,263,815 |
| FEDERAL EXPENDITURES FUND | \$1,554,475 | \$1,576,487 |
| OTHER SPECIAL REVENUE FUNDS | \$8,170,582 | \$8,771,789 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>\$83,283,468</u> | <u>\$89,612,091</u> |

Sec. A-45. Appropriations and allocations. The following appropriations and allocations are made.

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$78,240 | \$81,284 |
| All Other | \$31,350 | \$31,350 |
| GENERAL FUND TOTAL | <u>\$109,590</u> | <u>\$112,634</u> |

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$86,884 | \$89,464 |
| 3 | All Other | \$18,096 | \$18,096 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | \$104,980 | \$107,560 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$200,000 | \$200,000 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$200,000 | \$200,000 |

11 **Administration - Bureau of Labor Standards 0158**

12 Initiative: Reorganizes one Director, Bureau of Labor Standards position to a Public
 13 Service Executive II position.

| | | | |
|----|---------------------|----------------|----------------|
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | Personal Services | \$175 | \$170 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | \$175 | \$170 |

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|----|----------------------------------|----------------|----------------|
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | Personal Services | \$28 | \$27 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | \$28 | \$27 |

24 **Administration - Bureau of Labor Standards 0158**

25 Initiative: Provides funding in the All Other line category in order to align expenditures
 26 with anticipated increases in federal revenue.

| | | | |
|----|----------------------------------|----------------|----------------|
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | All Other | \$18,800 | \$17,780 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | \$18,800 | \$17,780 |

32 **Administration - Bureau of Labor Standards 0158**

33 Initiative: Reallocates the cost of one Labor and Safety Inspector position from 15%
 34 Administration - Bureau of Labor Standards program, Federal Expenditures Fund and
 35 85% Safety Education and Training Programs program, Other Special Revenue Funds to
 36 50% Safety Education and Training Programs program, Other Special Revenue Funds
 37 and 50% Regulation and Enforcement program, General Fund. This initiative also

1 eliminates one part-time Labor and Safety Inspector position in the Regulation and
 2 Enforcement program, General Fund to partially fund the reallocation.

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|---|----------------------------------|-------------------|-------------------|
| 4 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 5 | Personal Services | (\$10,539) | (\$11,049) |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$10,539)</u> | <u>(\$11,049)</u> |

8 **ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**
 9 **PROGRAM SUMMARY**

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| | | | |
|----|-------------------------------|------------------|------------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 13 | Personal Services | \$78,415 | \$81,454 |
| 14 | All Other | \$31,350 | \$31,350 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$109,765</u> | <u>\$112,804</u> |

17

| | | | |
|----|----------------------------------|------------------|------------------|
| 18 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 19 | Personal Services | \$76,373 | \$78,442 |
| 20 | All Other | \$36,896 | \$35,876 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$113,269</u> | <u>\$114,318</u> |

23

| | | | |
|----|------------------------------------|------------------|------------------|
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | All Other | \$200,000 | \$200,000 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$200,000</u> | <u>\$200,000</u> |

28 **Administration - Labor 0030**
 29 Initiative: BASELINE BUDGET

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| | | | |
|----|---------------------|------------------|------------------|
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | Personal Services | \$92,630 | \$94,670 |
| 33 | All Other | \$251,631 | \$251,631 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$344,261</u> | <u>\$346,301</u> |

36

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 11,000 | 11,000 |
| 3 | Personal Services | \$1,104,468 | \$1,128,702 |
| 4 | All Other | \$2,891,665 | \$2,891,665 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,996,133</u> | <u>\$4,020,367</u> |

7 **Administration - Labor 0030**

8 Initiative: Establishes one Public Service Executive I position and provides funding for
9 related All Other costs.

10

| | | | |
|----|-------------------------------|------------------|------------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 13 | Personal Services | \$107,640 | \$112,923 |
| 14 | All Other | \$5,000 | \$5,000 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$112,640</u> | <u>\$117,923</u> |

17 **Administration - Labor 0030**

18 Initiative: Establishes 2 Rehabilitation Counselor I positions in the Rehabilitation
19 Services program to provide preemployment transitions services to expand opportunities
20 for students with disabilities and provides funding for related All Other costs in the
21 Administration - Labor program.

22

| | | | |
|----|---------------------|-----------------|-----------------|
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$12,767 | \$13,343 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$12,767</u> | <u>\$13,343</u> |

27 **Administration - Labor 0030**

28 Initiative: Reallocates the cost of one Public Service Manager III position from 75%
29 Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund
30 and 50% General Fund and transfers and reallocates the cost of one Statistical Program
31 Supervisor position from 50% Federal Expenditures Fund and 50% General Fund to
32 100% General Fund within the Workforce Research program beginning in fiscal year
33 2018-19. Also provides funding for related All Other costs in the Administration - Labor
34 program.

35

| | | | |
|----|---------------------|----------------|----------------|
| 36 | GENERAL FUND | 2017-18 | 2018-19 |
| 37 | All Other | \$0 | \$7,252 |
| 38 | | | |
| 39 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$7,252</u> |

1 **Administration - Labor 0030**

2 Initiative: Eliminates one Customer Representative Associate I-Employment position
3 effective June 17, 2018.

4

| | | | |
|---|---------------------|----------------|------------------|
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | Personal Services | \$0 | (\$4,367) |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$4,367)</u> |

9

| | | | |
|----|------------------------------------|----------------|-------------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 12 | Personal Services | \$0 | (\$52,361) |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$52,361)</u> |

15 **ADMINISTRATION - LABOR 0030**

16 **PROGRAM SUMMARY**

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|----|-------------------------------|------------------|------------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 20 | Personal Services | \$200,270 | \$203,226 |
| 21 | All Other | \$269,398 | \$277,226 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$469,668</u> | <u>\$480,452</u> |

24

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 10.000 |
| 27 | Personal Services | \$1,104,468 | \$1,076,341 |
| 28 | All Other | \$2,891,665 | \$2,891,665 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,996,133</u> | <u>\$3,968,006</u> |

31 **Blind and Visually Impaired - Division for the 0126**

32 Initiative: BASELINE BUDGET

33

| | | | |
|----|-------------------------------|----------------|----------------|
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| 36 | Personal Services | \$762,316 | \$777,820 |
| 37 | All Other | \$2,582,768 | \$2,582,768 |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>\$3,345,084</u> | <u>\$3,360,588</u> |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 22.500 | 22.500 |
| 6 | Personal Services | \$2,000,160 | \$2,052,257 |
| 7 | All Other | \$2,111,760 | \$2,111,760 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$4,111,920</u> | <u>\$4,164,017</u> |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 13 | Personal Services | \$104,022 | \$105,035 |
| 14 | All Other | \$108,044 | \$108,044 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$212,066</u> | <u>\$213,079</u> |

17 **Blind and Visually Impaired - Division for the 0126**

18 Initiative: Eliminates one vacant Rehabilitation Counselor II position.

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 22 | Personal Services | (\$73,543) | (\$77,310) |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$73,543)</u> | <u>(\$77,310)</u> |

25 **Blind and Visually Impaired - Division for the 0126**

26 Initiative: Provides funding for the independent living function within the Division for the
27 Blind and Visually Impaired program.

| | | | |
|----|---------------------|------------------|------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$225,000 | \$225,000 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$225,000</u> | <u>\$225,000</u> |

33 **Blind and Visually Impaired - Division for the 0126**

34 Initiative: Transfers and reallocates 2 Blindness Rehabilitation Specialist positions from
35 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund and
36 transfers one Rehabilitation Counselor II position from 100% Federal Expenditures Fund
37 to 100% General Fund within the same program. Also adjusts funding for related All

1 Other costs from the Federal Expenditures Fund to the General Fund within the same
 2 program.

3

| 4 GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------------|-----------|------------|
| 5 POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 6 Personal Services | (\$9,546) | (\$10,335) |
| 7 All Other | \$9,546 | \$10,335 |
| 8 | | |
| 9 GENERAL FUND TOTAL | \$0 | \$0 |

10 **Blind and Visually Impaired - Division for the 0126**

11 Initiative: Transfers and reallocates 2 Blindness Rehabilitation Specialist positions from
 12 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund and
 13 transfers one Rehabilitation Counselor II position from 100% Federal Expenditures Fund
 14 to 100% General Fund within the same program. Also adjusts funding for related All
 15 Other costs from the Federal Expenditures Fund to the General Fund within the same
 16 program.

17

| 18 FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|-------------------------------------|-----------|------------|
| 19 POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 20 Personal Services | \$9,546 | \$10,335 |
| 21 All Other | (\$9,546) | (\$10,335) |
| 22 | | |
| 23 FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

24 **BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**

25 **PROGRAM SUMMARY**

26

| 27 GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| 28 POSITIONS - LEGISLATIVE COUNT | 12,000 | 12,000 |
| 29 Personal Services | \$752,770 | \$767,485 |
| 30 All Other | \$2,817,314 | \$2,818,103 |
| 31 | | |
| 32 GENERAL FUND TOTAL | \$3,570,084 | \$3,585,588 |

33

| 34 FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|-------------------------------------|-------------|-------------|
| 35 POSITIONS - LEGISLATIVE COUNT | 22,500 | 22,500 |
| 36 Personal Services | \$1,936,163 | \$1,985,282 |
| 37 All Other | \$2,102,214 | \$2,101,425 |
| 38 | | |
| 39 FEDERAL EXPENDITURES FUND TOTAL | \$4,038,377 | \$4,086,707 |

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|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$104,022 | \$105,035 |
| All Other | \$108,044 | \$108,044 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$212,066 | \$213,079 |

Employment Security Services 0245

Initiative: BASELINE BUDGET

| | | |
|--|---------------------|---------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 134.000 | 134.000 |
| Personal Services | \$11,606,082 | \$11,993,159 |
| All Other | \$17,131,840 | \$17,131,840 |
| FEDERAL EXPENDITURES FUND TOTAL | \$28,737,922 | \$29,124,999 |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 54.500 | 54.500 |
| Personal Services | \$2,011,792 | \$2,076,427 |
| All Other | \$1,373,146 | \$1,373,146 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,384,938 | \$3,449,573 |

| | | |
|---|----------------------|----------------------|
| EMPLOYMENT SECURITY TRUST FUND | 2017-18 | 2018-19 |
| All Other | \$184,350,000 | \$184,350,000 |
| EMPLOYMENT SECURITY TRUST FUND TOTAL | \$184,350,000 | \$184,350,000 |

Employment Security Services 0245

Initiative: Reduces funding to align allocation with anticipated expenditures.

| | | |
|--|----------------------|----------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | (\$1,800,000) | (\$1,431,000) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,800,000) | (\$1,431,000) |

| | | | |
|---|---|-----------------------|-----------------------|
| 1 | EMPLOYMENT SECURITY TRUST FUND | 2017-18 | 2018-19 |
| 2 | All Other | (\$10,000,000) | (\$10,000,000) |
| 3 | | | |
| 4 | EMPLOYMENT SECURITY TRUST FUND TOTAL | (\$10,000,000) | (\$10,000,000) |

5 **Employment Security Services 0245**

6 Initiative: Eliminates one vacant Office Assistant II position and one Secretary Associate
7 Legal Supervisor position.

| | | | |
|----|--|--------------------|--------------------|
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 11 | Personal Services | (\$127,033) | (\$130,493) |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | (\$127,033) | (\$130,493) |

14 **Employment Security Services 0245**

15 Initiative: Transfers one Principal Economic Research Analyst position from the
16 Workforce Research program, Federal Expenditures Fund to the Employment Security
17 Services program, Federal Expenditures Fund.

| | | | |
|----|--|------------------|------------------|
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 21 | Personal Services | \$120,009 | \$121,057 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | \$120,009 | \$121,057 |

24 **Employment Security Services 0245**

25 Initiative: Reorganizes one Chair, Maine Unemployment Insurance Commission position
26 and 2 Maine Unemployment Commission Members positions to Public Service Executive
27 II positions.

| | | | |
|----|--|----------------|-----------------|
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 30 | Personal Services | \$2,915 | \$12,363 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | \$2,915 | \$12,363 |

33 **EMPLOYMENT SECURITY SERVICES 0245**

34 **PROGRAM SUMMARY**

35

| | | | |
|----|--|----------------------|----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 133.000 | 133.000 |
| 3 | Personal Services | \$11,601,973 | \$11,996,086 |
| 4 | All Other | \$15,331,840 | \$15,700,840 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$26,933,813</u> | <u>\$27,696,926</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 54.500 | 54.500 |
| 10 | Personal Services | \$2,011,792 | \$2,076,427 |
| 11 | All Other | \$1,373,146 | \$1,373,146 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,384,938</u> | <u>\$3,449,573</u> |
| 14 | | | |
| 15 | EMPLOYMENT SECURITY TRUST FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$174,350,000 | \$174,350,000 |
| 17 | | | |
| 18 | EMPLOYMENT SECURITY TRUST FUND TOTAL | <u>\$174,350,000</u> | <u>\$174,350,000</u> |
| 19 | Employment Services Activity 0852 | | |
| 20 | Initiative: BASELINE BUDGET | | |
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 24 | Personal Services | \$630,611 | \$645,347 |
| 25 | All Other | \$324,635 | \$324,635 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$955,246</u> | <u>\$969,982</u> |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 108.000 | 108.000 |
| 31 | Personal Services | \$7,251,281 | \$7,464,406 |
| 32 | All Other | \$16,973,940 | \$16,973,940 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$24,225,221</u> | <u>\$24,438,346</u> |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 37 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 38 | Personal Services | \$652,195 | \$673,235 |

| | | | |
|----|--|--------------------|--------------------|
| 1 | All Other | \$1,920,671 | \$1,920,671 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,572,866</u> | <u>\$2,593,906</u> |
| 4 | | | |
| 5 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 7 | Personal Services | \$506,687 | \$522,861 |
| 8 | All Other | \$2,712,380 | \$2,712,380 |
| 9 | | | |
| 10 | COMPETITIVE SKILLS SCHOLARSHIP FUND | <u>\$3,219,067</u> | <u>\$3,235,241</u> |
| 11 | TOTAL | | |
| 12 | Employment Services Activity 0852 | | |
| 13 | Initiative: Transfers and reallocates the cost of various positions among the General Fund, | | |
| 14 | Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills | | |
| 15 | Scholarship Fund within the Employment Services Activity program to better align | | |
| 16 | positions with work activity and adjusts All Other. Position detail is on file in the Bureau | | |
| 17 | of the Budget. | | |
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 21 | Personal Services | (\$616) | (\$733) |
| 22 | All Other | \$616 | \$733 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| 28 | Personal Services | (\$244,779) | (\$251,446) |
| 29 | All Other | \$244,779 | \$251,446 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 35 | Personal Services | \$124,349 | \$127,080 |
| 36 | All Other | (\$124,349) | (\$127,080) |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

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| COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$121,046 | \$125,099 |
| All Other | (\$121,046) | (\$125,099) |
| COMPETITIVE SKILLS SCHOLARSHIP FUND | \$0 | \$0 |
| TOTAL | | |

Employment Services Activity 0852

Initiative: Provides one-time funding for increased expenditures in the 2018-2019 biennium due to increased enrollment.

| | | |
|--|----------------|----------------|
| COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| All Other | \$700,000 | \$700,000 |
| COMPETITIVE SKILLS SCHOLARSHIP FUND | \$700,000 | \$700,000 |
| TOTAL | | |

Employment Services Activity 0852

Initiative: Provides funding to increase the hours of one Employment and Training Specialist IV position from 74 hours to 80 hours biweekly and reduces All Other to fund the additional hours.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$6,113 | \$6,346 |
| All Other | (\$6,113) | (\$6,346) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| | | |
|--|----------------|----------------|
| COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| Personal Services | \$1,080 | \$1,120 |
| All Other | (\$1,080) | (\$1,120) |
| COMPETITIVE SKILLS SCHOLARSHIP FUND | \$0 | \$0 |
| TOTAL | | |

Employment Services Activity 0852

Initiative: Transfers and reallocates the cost of one Financial Analyst position from 10% General Fund, 80% Federal Expenditures Fund and 10% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Executive II position from 10% General Fund and 90% Federal Expenditures Fund to

1 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II
 2 position from 89% Federal Expenditures Fund and 11% Competitive Skills Scholarship
 3 Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service
 4 Manager II position from 5% General Fund and 95% Federal Expenditures Fund to 95%
 5 Other Special Revenue Funds and 5% General Fund; and one Public Service Manager II
 6 position from 100% Federal Expenditures Fund to 95% Other Special Revenue Funds and
 7 5% General Fund within the same program.

| | | | |
|----|--|--------------------|--------------------|
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | Personal Services | \$184 | (\$6) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$184</u> | <u>(\$6)</u> |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | (5,000) | (5,000) |
| 16 | Personal Services | (\$558,379) | (\$566,535) |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$558,379)</u> | <u>(\$566,535)</u> |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 5,000 | 5,000 |
| 22 | Personal Services | \$582,602 | \$591,127 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$582,602</u> | <u>\$591,127</u> |
| 25 | | | |
| 26 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| 27 | Personal Services | (\$24,407) | (\$24,586) |
| 28 | | | |
| 29 | COMPETITIVE SKILLS SCHOLARSHIP FUND | <u>(\$24,407)</u> | <u>(\$24,586)</u> |
| 30 | TOTAL | | |
| 31 | EMPLOYMENT SERVICES ACTIVITY 0852 | | |
| 32 | PROGRAM SUMMARY | | |
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| 36 | Personal Services | \$630,179 | \$644,608 |
| 37 | All Other | \$325,251 | \$325,368 |
| 38 | | | |
| 39 | GENERAL FUND TOTAL | <u>\$955,430</u> | <u>\$969,976</u> |

| | | | |
|----|--|---------------------|---------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 99.000 | 99.000 |
| 4 | Personal Services | \$6,454,236 | \$6,652,771 |
| 5 | All Other | \$17,212,606 | \$17,219,040 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$23,666,842</u> | <u>\$23,871,811</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 11 | Personal Services | \$1,359,146 | \$1,391,442 |
| 12 | All Other | \$1,796,322 | \$1,793,591 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,155,468</u> | <u>\$3,185,033</u> |
| 15 | | | |
| 16 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 18 | Personal Services | \$604,406 | \$624,494 |
| 19 | All Other | \$3,290,254 | \$3,286,161 |
| 20 | | | |
| 21 | COMPETITIVE SKILLS SCHOLARSHIP FUND | <u>\$3,894,660</u> | <u>\$3,910,655</u> |
| 22 | TOTAL | | |
| 23 | Labor Relations Board 0160 | | |
| 24 | Initiative: BASELINE BUDGET | | |
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 28 | Personal Services | \$484,265 | \$490,628 |
| 29 | All Other | \$24,617 | \$24,617 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$508,882</u> | <u>\$515,245</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | Personal Services | \$75,300 | \$75,300 |
| 35 | All Other | \$45,477 | \$45,477 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$120,777</u> | <u>\$120,777</u> |
| 38 | Labor Relations Board 0160 | | |
| 39 | Initiative: Eliminates one vacant Public Service Coordinator I position. | | |

| | | | |
|----|---|-------------------|-------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 4 | Personal Services | (\$64,936) | (\$68,218) |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>(\$64,936)</u> | <u>(\$68,218)</u> |
| 7 | Labor Relations Board 0160 | | |
| 8 | Initiative: Provides funding for per diem payments to Maine Labor Relations Board | | |
| 9 | members. | | |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | Personal Services | \$19,700 | \$19,700 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$19,700</u> | <u>\$19,700</u> |
| 15 | LABOR RELATIONS BOARD 0160 | | |
| 16 | PROGRAM SUMMARY | | |
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 4,000 | 4,000 |
| 20 | Personal Services | \$419,329 | \$422,410 |
| 21 | All Other | \$24,617 | \$24,617 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$443,946</u> | <u>\$447,027</u> |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | Personal Services | \$95,000 | \$95,000 |
| 27 | All Other | \$45,477 | \$45,477 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$140,477</u> | <u>\$140,477</u> |
| 30 | Regulation and Enforcement 0159 | | |
| 31 | Initiative: BASELINE BUDGET | | |
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 8,500 | 8,500 |
| 35 | Personal Services | \$663,240 | \$679,928 |
| 36 | All Other | \$170,296 | \$170,296 |
| 37 | | <u></u> | <u></u> |

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND TOTAL | \$833,536 | \$850,224 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 5 | Personal Services | \$675,599 | \$685,663 |
| 6 | All Other | \$425,815 | \$425,815 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,101,414</u> | <u>\$1,111,478</u> |

9 **Regulation and Enforcement 0159**

10 Initiative: Transfers one Occupational Health Specialist position and 3 Occupational
 11 Safety Engineer positions from the Safety Education and Training Programs program,
 12 Other Special Revenue Funds to the Regulation and Enforcement program, Federal
 13 Expenditures Fund and adjusts between All Other and Personal Services.

| | | | |
|----|----------------------------------|----------------|----------------|
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 17 | Personal Services | \$335,251 | \$346,145 |
| 18 | All Other | (\$335,251) | (\$346,145) |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

21 **Regulation and Enforcement 0159**

22 Initiative: Reallocates the cost of one Labor and Safety Inspector position from 15%
 23 Administration - Bureau of Labor Standards program, Federal Expenditures Fund and
 24 85% Safety Education and Training Programs program, Other Special Revenue Funds to
 25 50% Safety Education and Training Programs program, Other Special Revenue Funds
 26 and 50% Regulation and Enforcement program, General Fund. This initiative also
 27 eliminates one part-time Labor and Safety Inspector position in the Regulation and
 28 Enforcement program, General Fund to partially fund the reallocation.

| | | | |
|----|-------------------------------|------------------|------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| 32 | Personal Services | (\$2,300) | (\$2,360) |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>(\$2,300)</u> | <u>(\$2,360)</u> |

35 **REGULATION AND ENFORCEMENT 0159**

36 **PROGRAM SUMMARY**

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| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 3 | Personal Services | \$660,940 | \$677,568 |
| 4 | All Other | \$170,296 | \$170,296 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$831,236</u> | <u>\$847,864</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 10 | Personal Services | \$1,010,850 | \$1,031,808 |
| 11 | All Other | \$90,564 | \$79,670 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,101,414</u> | <u>\$1,111,478</u> |
| 14 | Rehabilitation Services 0799 | | |
| 15 | Initiative: BASELINE BUDGET | | |
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| 19 | Personal Services | \$1,242,110 | \$1,272,574 |
| 20 | All Other | \$2,852,092 | \$2,852,092 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$4,094,202</u> | <u>\$4,124,666</u> |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 105.000 | 105.000 |
| 26 | Personal Services | \$7,759,579 | \$7,976,441 |
| 27 | All Other | \$9,779,442 | \$9,779,442 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$17,539,021</u> | <u>\$17,755,883</u> |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | Personal Services | \$72,668 | \$76,000 |
| 33 | All Other | \$359,267 | \$359,267 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$431,935</u> | <u>\$435,267</u> |
| 36 | Rehabilitation Services 0799 | | |
| 37 | Initiative: Reduces funding to align allocations with projected available resources. | | |
| 38 | | | |

| | | | |
|---|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | (\$150,000) | (\$150,000) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$150,000)</u> | <u>(\$150,000)</u> |

5 **Rehabilitation Services 0799**

6 Initiative: Provides funding for case services.

| | | | |
|----|---------------------------|----------------|------------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$0 | \$390,393 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$390,393</u> |

12 **Rehabilitation Services 0799**

13 Initiative: Establishes 2 Rehabilitation Counselor I positions in the Rehabilitation
 14 Services program to provide preemployment transitions services to expand opportunities
 15 for students with disabilities and provides funding for related All Other costs in the
 16 Administration - Labor program.

| | | | |
|----|-------------------------------|------------------|------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 20 | Personal Services | \$134,390 | \$140,456 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$134,390</u> | <u>\$140,456</u> |

23 **Rehabilitation Services 0799**

24 Initiative: Establishes one limited-period Rehabilitation Services Manager position and 3
 25 limited-period Rehabilitation Counselor I positions through June 30, 2019 and provides
 26 funding for related All Other costs.

| | | | |
|----|--|--------------------|--------------------|
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | Personal Services | \$301,195 | \$316,452 |
| 30 | All Other | \$1,197,456 | \$1,473,351 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,498,651</u> | <u>\$1,789,803</u> |

33 **Rehabilitation Services 0799**

34 Initiative: Eliminates 2 vacant Rehabilitation Consultant positions, one vacant
 35 Rehabilitation Counselor II position, one vacant Office Associate II position and one
 36 Rehabilitation Assistant position.

37

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (5,000) | (5,000) |
| 3 | Personal Services | (\$352,032) | (\$367,298) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$352,032)</u> | <u>(\$367,298)</u> |

6 **Rehabilitation Services 0799**

7 Initiative: Eliminates one Rehabilitation Consultant position and 2 Office Assistant II
8 positions effective June 17, 2018.

| | | | |
|----|----------------------------------|----------------|--------------------|
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (3,000) |
| 12 | Personal Services | \$0 | (\$197,576) |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$197,576)</u> |

15 **REHABILITATION SERVICES 0799**

16 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 19,000 | 19,000 |
| 20 | Personal Services | \$1,376,500 | \$1,413,030 |
| 21 | All Other | \$2,852,092 | \$3,242,485 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$4,228,592</u> | <u>\$4,655,515</u> |

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 100,000 | 97,000 |
| 27 | Personal Services | \$7,708,742 | \$7,728,019 |
| 28 | All Other | \$10,976,898 | \$11,252,793 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$18,685,640</u> | <u>\$18,980,812</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | Personal Services | \$72,668 | \$76,000 |
| 34 | All Other | \$209,267 | \$209,267 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$281,935</u> | <u>\$285,267</u> |

37 **Safety Education and Training Programs 0161**

38 Initiative: BASELINE BUDGET

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|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 22,000 | 22,000 |
| Personal Services | \$1,628,624 | \$1,682,278 |
| All Other | \$750,803 | \$750,803 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,379,427</u> | <u>\$2,433,081</u> |

Safety Education and Training Programs 0161

Initiative: Transfers one Occupational Health Specialist position and 3 Occupational Safety Engineer positions from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (4,000) | (4,000) |
| Personal Services | (\$335,251) | (\$346,145) |
| All Other | \$335,251 | \$346,145 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

Safety Education and Training Programs 0161

Initiative: Reorganizes one Director, Bureau of Labor Standards position to a Public Service Executive II position.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$308 | \$293 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$308</u> | <u>\$293</u> |

Safety Education and Training Programs 0161

Initiative: Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the reallocation.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | (\$24,589) | (\$25,780) |
| | <u></u> | <u></u> |

1 OTHER SPECIAL REVENUE FUNDS TOTAL (\$24,589) (\$25,780)

2 **Safety Education and Training Programs 0161**

3 Initiative: Eliminates one Office Associate II position effective June 17, 2018.

4

| 5 OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------------|------------|-------------------|
| 6 POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 7 Personal Services | \$0 | (\$59,961) |
| 8 | | |
| 9 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$59,961)</u> |

10 **Safety Education and Training Programs 0161**

11 Initiative: Eliminates one Occupational Health Specialist position and one vacant Office
12 Associate II position.

13

| 14 OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|--------------------|--------------------|
| 15 POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 16 Personal Services | (\$147,697) | (\$151,472) |
| 17 | | |
| 18 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$147,697)</u> | <u>(\$151,472)</u> |

19 **SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

20 **PROGRAM SUMMARY**

21

| 22 OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|--------------------|--------------------|
| 23 POSITIONS - LEGISLATIVE COUNT | 16.000 | 15.000 |
| 24 Personal Services | \$1,121,395 | \$1,099,213 |
| 25 All Other | \$1,086,054 | \$1,096,948 |
| 26 | | |
| 27 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,207,449</u> | <u>\$2,196,161</u> |

28 **State Workforce Investment Board Z158**

29 Initiative: BASELINE BUDGET

30

| 31 FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|------------------|------------------|
| 32 POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 33 Personal Services | \$320,088 | \$329,318 |
| 34 All Other | \$52,751 | \$52,751 |
| 35 | | |
| 36 FEDERAL EXPENDITURES FUND TOTAL | <u>\$372,839</u> | <u>\$382,069</u> |

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| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$16,846 | \$17,331 |
| All Other | \$81,708 | \$81,708 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$98,554</u> | <u>\$99,039</u> |

State Workforce Investment Board Z158

Initiative: Reallocates the cost of one Labor Program Specialist position, one Public Service Coordinator II position and one Public Service Manager III position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$16,846 | \$17,331 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$16,846</u> | <u>\$17,331</u> |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| Personal Services | (\$16,846) | (\$17,331) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$16,846)</u> | <u>(\$17,331)</u> |

**STATE WORKFORCE INVESTMENT BOARD Z158
PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$336,934 | \$346,649 |
| All Other | \$52,751 | \$52,751 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$389,685</u> | <u>\$399,400</u> |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$0 | \$0 |
| All Other | \$81,708 | \$81,708 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$81,708</u> | <u>\$81,708</u> |

Workforce Research Z164

Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 4 | Personal Services | \$66,151 | \$69,552 |
| 5 | All Other | \$184,011 | \$184,011 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$250,162</u> | <u>\$253,563</u> |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| 11 | Personal Services | \$1,934,245 | \$1,987,557 |
| 12 | All Other | \$1,030,681 | \$1,030,681 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,964,926</u> | <u>\$3,018,238</u> |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$54,379 | \$54,379 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$54,379</u> | <u>\$54,379</u> |

Workforce Research Z164

Initiative: Transfers one Principal Economic Research Analyst position from the Workforce Research program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 27 | Personal Services | (\$120,009) | (\$121,057) |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$120,009)</u> | <u>(\$121,057)</u> |

Workforce Research Z164

Initiative: Transfers and reallocates the cost of one Statistician III position from 60% General Fund and 40% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program. This initiative also reallocates the cost of one Senior Economic Research Analyst position from 25% General Fund and 75% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program; one Public Service Manager III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program, and one Statistical Program Supervisor position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund within the same program.

| | | | |
|---|-------------------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 3 | Personal Services | \$6,450 | \$6,781 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$6,450</u> | <u>\$6,781</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 9 | Personal Services | (\$6,450) | (\$6,781) |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$6,450)</u> | <u>(\$6,781)</u> |

12 **Workforce Research Z164**

13 Initiative: Eliminates one vacant Statistician III position.

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 17 | Personal Services | (\$73,543) | (\$77,310) |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$73,543)</u> | <u>(\$77,310)</u> |

20 **Workforce Research Z164**

21 Initiative: Eliminates 2 Senior Economic Research Analyst positions and one Statistician
22 III position effective June 17, 2018.

| | | | |
|----|----------------------------------|----------------|--------------------|
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 0,000 | (3,000) |
| 26 | Personal Services | \$0 | (\$262,640) |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$262,640)</u> |

29 **Workforce Research Z164**

30 Initiative: Reallocates the cost of one Public Service Manager III position from 75%
31 Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund
32 and 50% General Fund and transfers and reallocates the cost of one Statistical Program
33 Supervisor position from 50% Federal Expenditures Fund and 50% General Fund to
34 100% General Fund within the Workforce Research program beginning in fiscal year
35 2018-19. Also provides funding for related All Other costs in the Administration - Labor
36 program.

37

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 3 | Personal Services | \$0 | \$76,335 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$76,335</u> |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 9 | Personal Services | \$0 | (\$76,335) |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$76,335)</u> |
| 12 | WORKFORCE RESEARCH Z164 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| 17 | Personal Services | \$72,601 | \$152,668 |
| 18 | All Other | \$184,011 | \$184,011 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$256,612</u> | <u>\$336,679</u> |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 20.500 | 16.500 |
| 24 | Personal Services | \$1,734,243 | \$1,443,434 |
| 25 | All Other | \$1,030,681 | \$1,030,681 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,764,924</u> | <u>\$2,474,115</u> |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$54,379 | \$54,379 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$54,379</u> | <u>\$54,379</u> |
| 33 | | | |
| 34 | LABOR, DEPARTMENT OF | | |
| 35 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 36 | | | |
| 37 | GENERAL FUND | \$10,865,333 | \$11,435,905 |
| 38 | FEDERAL EXPENDITURES FUND | \$77,693,964 | \$78,735,567 |

| | | | |
|---|---------------------------------------|-----------------------------|-----------------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | \$13,714,553 | \$13,773,683 |
| 2 | EMPLOYMENT SECURITY TRUST FUND | \$174,350,000 | \$174,350,000 |
| 3 | COMPETITIVE SKILLS SCHOLARSHIP | \$3,894,660 | \$3,910,655 |
| 4 | FUND | | |
| 5 | | | |
| 6 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$280,518,510</u> | <u>\$282,205,810</u> |

7 **Sec. A-46. Appropriations and allocations.** The following appropriations and
 8 allocations are made.

9 **LAW AND LEGISLATIVE REFERENCE LIBRARY**

10 **Law and Legislative Reference Library 0636**

11 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|---------------------------|---------------------------|
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| 15 | Personal Services | \$1,195,454 | \$1,236,238 |
| 16 | All Other | \$356,757 | \$356,757 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$1,552,211</u> | <u>\$1,592,995</u> |

19 **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

20 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------------|---------------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| 24 | Personal Services | \$1,195,454 | \$1,236,238 |
| 25 | All Other | \$356,757 | \$356,757 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$1,552,211</u> | <u>\$1,592,995</u> |

28 **Sec. A-47. Appropriations and allocations.** The following appropriations and
 29 allocations are made.

30 **LEGISLATURE**

31 **Citizen Trade Policy Commission Z173**

32 Initiative: BASELINE BUDGET

33

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$1,320 | \$1,320 |
| 3 | All Other | \$36,300 | \$26,300 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$37,620</u> | <u>\$27,620</u> |
| 6 | CITIZEN TRADE POLICY COMMISSION Z173 | | |
| 7 | PROGRAM SUMMARY | | |
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | Personal Services | \$1,320 | \$1,320 |
| 11 | All Other | \$36,300 | \$26,300 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$37,620</u> | <u>\$27,620</u> |
| 14 | Interstate Cooperation - Commission on 0053 | | |
| 15 | Initiative: BASELINE BUDGET | | |
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$209,557 | \$209,557 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$209,557</u> | <u>\$209,557</u> |
| 21 | INTERSTATE COOPERATION - COMMISSION ON 0053 | | |
| 22 | PROGRAM SUMMARY | | |
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$209,557 | \$209,557 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$209,557</u> | <u>\$209,557</u> |
| 28 | Legislature 0081 | | |
| 29 | Initiative: BASELINE BUDGET | | |
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 150.500 | 150.500 |
| 33 | POSITIONS - FTE COUNT | 30.947 | 30.947 |
| 34 | Personal Services | \$21,218,939 | \$23,019,687 |
| 35 | All Other | \$4,205,348 | \$4,565,112 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$25,424,287</u> | <u>\$27,584,799</u> |

| | | | |
|----|---|---------------------|---------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | All Other | \$500 | \$500 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 6 | LEGISLATURE 0081 | | |
| 7 | PROGRAM SUMMARY | | |
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 150.500 | 150.500 |
| 11 | POSITIONS - FTE COUNT | 30.947 | 30.947 |
| 12 | Personal Services | \$21,218,939 | \$23,019,687 |
| 13 | All Other | \$4,205,348 | \$4,565,112 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$25,424,287</u> | <u>\$27,584,799</u> |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | \$500 | \$500 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 21 | State House and Capitol Park Commission 0615 | | |
| 22 | Initiative: BASELINE BUDGET | | |
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$67,834 | \$67,834 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$67,834</u> | <u>\$67,834</u> |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$500 | \$500 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 33 | STATE HOUSE AND CAPITOL PARK COMMISSION 0615 | | |
| 34 | PROGRAM SUMMARY | | |
| 35 | | | |

| | | | |
|----|---|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$67,834 | \$67,834 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$67,834 | \$67,834 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | All Other | \$500 | \$500 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
| 10 | Study Commissions - Funding 0444 | | |
| 11 | Initiative: BASELINE BUDGET | | |
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | Personal Services | \$3,725 | \$3,725 |
| 15 | All Other | \$6,275 | \$6,275 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | \$10,000 | \$10,000 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | All Other | \$500 | \$500 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
| 23 | STUDY COMMISSIONS - FUNDING 0444 | | |
| 24 | PROGRAM SUMMARY | | |
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | Personal Services | \$3,725 | \$3,725 |
| 28 | All Other | \$6,275 | \$6,275 |
| 29 | | | |

| | | | |
|----|--|----------------------------|----------------------------|
| 1 | GENERAL FUND TOTAL | \$10,000 | \$10,000 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | All Other | \$500 | \$500 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 7 | Uniform State Laws - Commission on 0242 | | |
| 8 | Initiative: BASELINE BUDGET | | |
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$10,000 | \$10,000 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$10,000</u> | <u>\$10,000</u> |
| 14 | UNIFORM STATE LAWS - COMMISSION ON 0242 | | |
| 15 | PROGRAM SUMMARY | | |
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$10,000 | \$10,000 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$10,000</u> | <u>\$10,000</u> |
| 21 | | | |
| 22 | LEGISLATURE | | |
| 23 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 24 | | | |
| 25 | GENERAL FUND | \$25,759,298 | \$27,909,810 |
| 26 | OTHER SPECIAL REVENUE FUNDS | \$1,500 | \$1,500 |
| 27 | | | |
| 28 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$25,760,798</u> | <u>\$27,911,310</u> |

29 **Sec. A-48. Appropriations and allocations.** The following appropriations and
30 allocations are made.

31 **LIBRARY, MAINE STATE**

32 **Administration - Library 0215**

33 Initiative: BASELINE BUDGET

34

| | | | |
|----|---------------------------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$148,237 | \$154,552 |
| 4 | All Other | \$85,938 | \$85,938 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$234,175</u> | <u>\$240,490</u> |
| 7 | ADMINISTRATION - LIBRARY 0215 | | |
| 8 | PROGRAM SUMMARY | | |
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 12 | Personal Services | \$148,237 | \$154,552 |
| 13 | All Other | \$85,938 | \$85,938 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$234,175</u> | <u>\$240,490</u> |
| 16 | Maine Public Library Fund Z144 | | |
| 17 | Initiative: BASELINE BUDGET | | |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | All Other | \$32,000 | \$32,000 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$32,000</u> | <u>\$32,000</u> |
| 23 | MAINE PUBLIC LIBRARY FUND Z144 | | |
| 24 | PROGRAM SUMMARY | | |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$32,000 | \$32,000 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$32,000</u> | <u>\$32,000</u> |
| 30 | Maine State Library 0217 | | |
| 31 | Initiative: BASELINE BUDGET | | |
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 30.500 | 30.500 |
| 35 | Personal Services | \$2,108,606 | \$2,148,634 |
| 36 | All Other | \$909,225 | \$909,225 |
| 37 | | <u></u> | <u></u> |

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND TOTAL | \$3,017,831 | \$3,057,859 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 12.500 | 12.500 |
| 5 | Personal Services | \$824,807 | \$845,869 |
| 6 | All Other | \$453,971 | \$453,971 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,278,778</u> | <u>\$1,299,840</u> |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | All Other | \$689,977 | \$689,977 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$689,977</u> | <u>\$689,977</u> |
| 14 | Maine State Library 0217 | | |
| 15 | Initiative: Provides funding for the annual Reading Round Up conference. | | |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | \$30,000 | \$30,000 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$30,000</u> | <u>\$30,000</u> |
| 21 | MAINE STATE LIBRARY 0217 | | |
| 22 | PROGRAM SUMMARY | | |
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 30.500 | 30.500 |
| 26 | Personal Services | \$2,108,606 | \$2,148,634 |
| 27 | All Other | \$909,225 | \$909,225 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$3,017,831</u> | <u>\$3,057,859</u> |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 12.500 | 12.500 |
| 33 | Personal Services | \$824,807 | \$845,869 |
| 34 | All Other | \$453,971 | \$453,971 |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,278,778</u> | <u>\$1,299,840</u> |

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | All Other | \$719,977 | \$719,977 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$719,977</u> | <u>\$719,977</u> |
| 6 | Statewide Library Information System 0185 | | |
| 7 | Initiative: BASELINE BUDGET | | |
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$242,786 | \$242,786 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$242,786</u> | <u>\$242,786</u> |
| 13 | STATEWIDE LIBRARY INFORMATION SYSTEM 0185 | | |
| 14 | PROGRAM SUMMARY | | |
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$242,786 | \$242,786 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$242,786</u> | <u>\$242,786</u> |
| 20 | | | |
| 21 | LIBRARY, MAINE STATE | | |
| 22 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 23 | | | |
| 24 | GENERAL FUND | \$3,494,792 | \$3,541,135 |
| 25 | FEDERAL EXPENDITURES FUND | \$1,278,778 | \$1,299,840 |
| 26 | OTHER SPECIAL REVENUE FUNDS | \$751,977 | \$751,977 |
| 27 | | | |
| 28 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$5,525,547</u> | <u>\$5,592,952</u> |

29 **Sec. A-49. Appropriations and allocations.** The following appropriations and
 30 allocations are made.

31 **MAINE LOBSTER MARKETING COLLABORATIVE**

32 **Lobster Promotion Fund 0701**

33 Initiative: BASELINE BUDGET

34

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$2,686,000 | \$2,686,000 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,686,000</u> | <u>\$2,686,000</u> |

5 **Lobster Promotion Fund 0701**

6 Initiative: Reduces funding in fiscal year 2018-19 to align allocation with projected
7 available resources as enacted in Public Law 2013, chapter 309.

| | | | |
|----|------------------------------------|----------------|----------------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | \$0 | (\$1,687,500) |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$1,687,500)</u> |

13 **LOBSTER PROMOTION FUND 0701**

14 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|------------------|
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$2,686,000 | \$998,500 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,686,000</u> | <u>\$998,500</u> |

20
21 **MAINE LOBSTER MARKETING**
22 **COLLABORATIVE**
23 **DEPARTMENT TOTALS**

| | | | |
|----|------------------------------|--------------------|------------------|
| 24 | | 2017-18 | 2018-19 |
| 25 | OTHER SPECIAL REVENUE FUNDS | \$2,686,000 | \$998,500 |
| 26 | | | |
| 27 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$2,686,000</u> | <u>\$998,500</u> |

28 **Sec. A-50. Appropriations and allocations.** The following appropriations and
29 allocations are made.

30 **MARINE RESOURCES, DEPARTMENT OF**
31 **Bureau of Marine Science 0027**

32 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|----------------|----------------|
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 36 | Personal Services | \$1,509,752 | \$1,530,910 |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | All Other | \$684,414 | \$684,414 |
| 2 | | | |
| 3 | GENERAL FUND TOTAL | <u>\$2,194,166</u> | <u>\$2,215,324</u> |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 |
| 7 | POSITIONS - FTE COUNT | 3.250 | 3.250 |
| 8 | Personal Services | \$1,797,700 | \$1,834,606 |
| 9 | All Other | \$775,058 | \$775,058 |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,572,758</u> | <u>\$2,609,664</u> |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| 15 | POSITIONS - FTE COUNT | 1.000 | 1.000 |
| 16 | Personal Services | \$1,361,632 | \$1,405,291 |
| 17 | All Other | \$780,045 | \$780,045 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,141,677</u> | <u>\$2,185,336</u> |

20 **Bureau of Marine Science 0027**

21 Initiative: Eliminates one vacant Natural Science Educator position in the Bureau of
 22 Marine Science program and reduces funding for related All Other costs. Also continues
 23 one Public Service Coordinator II position in the Bureau of Policy and Management
 24 program previously established by Financial Order 003507 F6 and continued by Financial
 25 Order 003864 F7 and provides funding for related All Other costs.

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 29 | Personal Services | (\$59,111) | (\$62,012) |
| 30 | All Other | (\$2,010) | (\$2,108) |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$61,121)</u> | <u>(\$64,120)</u> |

33 **Bureau of Marine Science 0027**

34 Initiative: Eliminates one Office Assistant I position in the Bureau of Policy and
 35 Management program, General Fund and one Conservation Aide position in the Bureau
 36 of Marine Science program, Federal Expenditures Fund. Continues one Office Associate
 37 II position previously authorized in Public Law 2015, chapter 267, Part A and transfers
 38 the position from the Bureau of Marine Patrol program, Other Special Revenue Funds to

1 the Bureau of Policy and Management program, Other Special Revenue Funds and
 2 adjusts All Other costs related to STA-CAP.

3

| | | | |
|---|----------------------------------|-------------------|-------------------|
| 4 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - FTE COUNT | (0.500) | (0.500) |
| 6 | Personal Services | (\$18,879) | (\$19,642) |
| 7 | All Other | (\$642) | (\$668) |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$19,521)</u> | <u>(\$20,310)</u> |

10 **Bureau of Marine Science 0027**

11 Initiative: Eliminates 2 seasonal Conservation Aide positions in the Bureau of Marine
 12 Science program and reduces funding for related All Other costs. Also continues one
 13 Office Associate II position previously authorized in Public Law 2015, chapter 267, Part
 14 A in the Bureau of Policy and Management program and provides funding for related All
 15 Other costs.

16

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | POSITIONS - FTE COUNT | (1.000) | (1.000) |
| 19 | Personal Services | (\$51,392) | (\$53,509) |
| 20 | All Other | (\$1,747) | (\$1,819) |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$53,139)</u> | <u>(\$55,328)</u> |

23 **Bureau of Marine Science 0027**

24 Initiative: Reallocates the cost of one Marine Resource Scientist II position from 100%
 25 Federal Expenditures Fund to 30% Federal Expenditures Fund and 70% Other Special
 26 Revenue Funds within the same program and adjusts related All Other costs.

27

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | Personal Services | (\$70,035) | (\$70,647) |
| 30 | All Other | (\$2,381) | (\$2,402) |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$72,416)</u> | <u>(\$73,049)</u> |

33

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | Personal Services | \$70,035 | \$70,647 |
| 36 | All Other | \$2,381 | \$2,402 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$72,416</u> | <u>\$73,049</u> |

39 **Bureau of Marine Science 0027**

1 Initiative: Transfers one Marine Resource Specialist II position from the Bureau of
 2 Marine Science program, Federal Expenditures Fund to the Bureau of Policy and
 3 Management program, Other Special Revenue Funds and adjusts related All Other costs.

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|----|----------------------------------|-------------------|-------------------|
| 5 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 7 | Personal Services | (\$57,073) | (\$59,599) |
| 8 | All Other | (\$1,940) | (\$2,026) |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$59,013)</u> | <u>(\$61,625)</u> |

11 **Bureau of Marine Science 0027**

12 Initiative: Reallocates the costs for one Marine Resource Scientist III position from 50%
 13 Federal Expenditures Fund and 50% Other Special Revenue Funds to 75% Federal
 14 Expenditures Fund and 25% Other Special Revenue Funds within the same program and
 15 adjusts the related All Other costs.

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| | | | |
|----|----------------------------------|-----------------|-----------------|
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | Personal Services | \$26,346 | \$26,507 |
| 19 | All Other | \$896 | \$901 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$27,242</u> | <u>\$27,408</u> |

22

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | Personal Services | (\$26,346) | (\$26,507) |
| 25 | All Other | (\$896) | (\$901) |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$27,242)</u> | <u>(\$27,408)</u> |

28 **Bureau of Marine Science 0027**

29 Initiative: Reallocates the cost for one Public Service Manager I position from 50%
 30 Bureau of Policy and Management program, Other Special Revenue Funds and 50%
 31 Bureau of Marine Science program, Other Special Revenue Funds to 50% Bureau of
 32 Policy and Management program, Other Special Revenue Funds, 50% Bureau of Policy
 33 and Management program, Federal Expenditures and adjusts related All Other costs.

34

| | | | |
|----|------------------------------------|----------------|----------------|
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | Personal Services | \$0 | \$0 |
| 37 | All Other | \$0 | \$0 |
| 38 | | | |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

1 **Bureau of Marine Science 0027**

2 Initiative: Reallocates the cost for one Marine Resource Scientist III position from 60%
 3 Other Special Revenue Funds and 40% Federal Expenditures Fund to 70% Other Special
 4 Revenue Funds and 30% Federal Expenditures Fund within the same program and adjusts
 5 related All Other costs.

6

| 7 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|----------------------------------|-------------------|-------------------|
| 8 | Personal Services | (\$11,483) | (\$11,600) |
| 9 | All Other | (\$390) | (\$394) |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$11,873)</u> | <u>(\$11,994)</u> |

12

| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|------------------------------------|-----------------|-----------------|
| 14 | Personal Services | \$11,483 | \$11,600 |
| 15 | All Other | \$390 | \$394 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,873</u> | <u>\$11,994</u> |

18 **Bureau of Marine Science 0027**

19 Initiative: Reallocates the cost for one Marine Resource Scientist IV position from 50%
 20 Bureau of Marine Science program, Other Special Revenue Funds and 50% Bureau of
 21 Marine Science program, Federal Expenditures Fund to 25% Bureau of Policy and
 22 Management program, Other Special Revenue Funds and 75% Bureau of Marine Science
 23 program, Federal Expenditures Fund and adjusts related All Other costs.

24

| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|----------------------------------|-----------------|-----------------|
| 26 | Personal Services | \$26,925 | \$28,212 |
| 27 | All Other | \$915 | \$959 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$27,840</u> | <u>\$29,171</u> |

30

| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|------------------------------------|-------------------|-------------------|
| 32 | Personal Services | (\$53,847) | (\$56,421) |
| 33 | All Other | (\$1,831) | (\$1,918) |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$55,678)</u> | <u>(\$58,339)</u> |

36 **Bureau of Marine Science 0027**

37 Initiative: Reallocates the cost for one Marine Resource Scientist I position from 75%
 38 Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Federal
 39 Expenditures Fund within the same program and adjusts related All Other costs.

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| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$52,875 | \$55,425 |
| All Other | \$1,798 | \$1,884 |
| FEDERAL EXPENDITURES FUND TOTAL | \$54,673 | \$57,309 |

| | | |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | (\$52,875) | (\$55,425) |
| All Other | (\$1,798) | (\$1,884) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$54,673) | (\$57,309) |

Bureau of Marine Science 0027

Initiative: Reallocates the cost for one Marine Resource Scientist II position from 25% General Fund and 75% Federal Expenditures Fund to 25% General Fund, 30% Federal Expenditures Fund and 45% Other Special Revenue Funds within the same program and adjusts related All Other costs.

| | | |
|--|-------------------|-------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | (\$46,197) | (\$46,715) |
| All Other | (\$1,571) | (\$1,588) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$47,768) | (\$48,303) |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$46,197 | \$46,715 |
| All Other | \$1,571 | \$1,588 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$47,768 | \$48,303 |

Bureau of Marine Science 0027

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 25% Bureau of Marine Science program, General Fund, 25% Bureau of Marine Science program, Federal Expenditures Fund and 50% Bureau of Marine Science program, Other Special Revenue Funds to 25% Bureau of Marine Science program, General Fund, 50% Bureau of Marine Science program, Other Special Revenue Funds and 25% Bureau of Policy and Management program, Other Special Revenues Funds and adjusts related All Other costs.

| | | | |
|---|----------------------------------|-------------------|-------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 3 | Personal Services | (\$20,119) | (\$21,121) |
| 4 | All Other | (\$684) | (\$718) |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$20,803)</u> | <u>(\$21,839)</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

12 **Bureau of Marine Science 0027**

13 Initiative: Transfers funding for research contracts and related STA-CAP costs from the
14 Bureau of Marine Science program to the Bureau of Public Health program.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | (\$10,549) | (\$10,549) |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$10,549)</u> | <u>(\$10,549)</u> |

20 **Bureau of Marine Science 0027**

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

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | (\$25,850) | (\$25,850) |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$25,850)</u> | <u>(\$25,850)</u> |

27 **Bureau of Marine Science 0027**

28 Initiative: Provides funding for STA-CAP in the Bureau of Marine Science Lobster
29 Management Fund program.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | \$15,200 | \$16,920 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$15,200</u> | <u>\$16,920</u> |

35 **Bureau of Marine Science 0027**

36 Initiative: Reorganizes one Office Associate I position to an Office Associate II position
37 and transfers All Other to Personal Services to fund the reorganization.

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|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$2,444 | \$2,546 |
| All Other | (\$2,444) | (\$2,546) |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

Bureau of Marine Science 0027

Initiative: Reduces funding to close the Boothbay Harbor lab library, decommission the seawater lab for 5 months annually and reduce the Central Fleet pool vehicles.

| | | |
|---------------------------|-------------------|-------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$71,340) | (\$71,340) |
| GENERAL FUND TOTAL | <u>(\$71,340)</u> | <u>(\$71,340)</u> |

Bureau of Marine Science 0027

Initiative: Eliminates one Marine Resources Specialist II position.

| | | |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$63,912) | (\$66,571) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$63,912)</u> | <u>(\$66,571)</u> |

Bureau of Marine Science 0027

Initiative: Transfers funding for rent from the Bureau of Marine Science program to the Bureau of Public Health program within the same fund.

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

Bureau of Marine Science 0027

Initiative: Eliminates 2 vacant seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Marine Resource Scientist III position in the Bureau of Policy and Management program previously established by Financial Order 003931 F7 and provides funding for related All Other costs.

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | (\$5,632) | (\$5,840) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$5,632)</u> | <u>(\$5,840)</u> |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 7 | POSITIONS - FTE COUNT | (0.750) | (0.750) |
| 8 | Personal Services | (\$30,443) | (\$31,602) |
| 9 | All Other | (\$1,035) | (\$1,074) |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$31,478)</u> | <u>(\$32,676)</u> |
| 12 | BUREAU OF MARINE SCIENCE 0027 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 17 | Personal Services | \$1,506,564 | \$1,527,616 |
| 18 | All Other | \$590,630 | \$590,528 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$2,097,194</u> | <u>\$2,118,144</u> |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 24 | POSITIONS - FTE COUNT | 2.000 | 2.000 |
| 25 | Personal Services | \$1,590,506 | \$1,621,812 |
| 26 | All Other | \$768,014 | \$767,824 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,358,520</u> | <u>\$2,389,636</u> |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| 32 | POSITIONS - FTE COUNT | 0.000 | 0.000 |
| 33 | Personal Services | \$1,240,975 | \$1,275,820 |
| 34 | All Other | \$756,916 | \$758,428 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,997,891</u> | <u>\$2,034,248</u> |
| 37 | Bureau of Policy and Management 0258 | | |
| 38 | Initiative: BASELINE BUDGET | | |
| 39 | | | |

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 11.500 | 11.500 |
| 3 | Personal Services | \$1,042,110 | \$1,069,311 |
| 4 | All Other | \$1,341,303 | \$1,341,303 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$2,383,413</u> | <u>\$2,410,614</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| 10 | Personal Services | \$1,244,297 | \$1,271,724 |
| 11 | All Other | \$586,911 | \$586,911 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,831,208</u> | <u>\$1,858,635</u> |

14 **Bureau of Policy and Management 0258**

15 Initiative: Eliminates one vacant Natural Science Educator position in the Bureau of
 16 Marine Science program and reduces funding for related All Other costs. Also continues
 17 one Public Service Coordinator II position in the Bureau of Policy and Management
 18 program previously established by Financial Order 003507 F6 and continued by Financial
 19 Order 003864 F7 and provides funding for related All Other costs.

| | | | |
|----|------------------------------------|------------------|------------------|
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 23 | Personal Services | \$116,913 | \$121,950 |
| 24 | All Other | \$3,975 | \$4,146 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$120,888</u> | <u>\$126,096</u> |

27 **Bureau of Policy and Management 0258**

28 Initiative: Eliminates one Marine Patrol Specialist position and reduces funding for
 29 related All Other costs in the Bureau of Marine Patrol program, Federal Expenditures
 30 Fund. Also continues one Marine Resource Scientist I position previously established by
 31 Financial Order 003380 F6 and continued by Financial Order 003863 F7 and provides
 32 funding for related All Other costs in the Bureau of Policy and Management program,
 33 Other Special Revenue Funds.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 37 | Personal Services | \$79,028 | \$82,956 |
| 38 | All Other | \$2,687 | \$2,821 |
| 39 | | | |
| 40 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$81,715</u> | <u>\$85,777</u> |

1 **Bureau of Policy and Management 0258**

2 Initiative: Reallocates the cost of one Public Service Coordinator I position from 100%
 3 Bureau of Policy and Management program, Other Special Revenue Funds to 60%
 4 Bureau of Policy and Management program, Other Special Revenue Funds and 40%
 5 Bureau of Marine Patrol program, Other Special Revenue Funds and adjusts related All
 6 Other cost.

7

| 8 OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|---|-------------------|-------------------|
| 9 Personal Services | (\$33,329) | (\$34,951) |
| 10 All Other | (\$1,133) | (\$1,129) |
| 11 | | |
| 12 OTHER SPECIAL REVENUE FUNDS TOTAL | (\$34,462) | (\$36,080) |

13 **Bureau of Policy and Management 0258**

14 Initiative: Reallocates the cost of one Office Specialist I position from 50% Bureau of
 15 Marine Patrol program, General Fund and 50% Bureau of Marine Patrol program, Other
 16 Special Revenue Funds to 50% Bureau of Marine Patrol program, General Fund and 50%
 17 Bureau of Policy and Management program, Other Special Revenue Funds and adjusts
 18 related All Other costs.

19

| 20 OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|---|-----------------|-----------------|
| 21 Personal Services | \$32,249 | \$33,858 |
| 22 All Other | \$1,096 | \$1,151 |
| 23 | | |
| 24 OTHER SPECIAL REVENUE FUNDS TOTAL | \$33,345 | \$35,009 |

25 **Bureau of Policy and Management 0258**

26 Initiative: Eliminates one Office Assistant I position in the Bureau of Policy and
 27 Management program, General Fund and one Conservation Aide position in the Bureau
 28 of Marine Science program, Federal Expenditures Fund. Continues one Office Associate
 29 II position previously authorized in Public Law 2015, chapter 267, Part A and transfers
 30 the position from the Bureau of Marine Patrol program, Other Special Revenue Funds to
 31 the Bureau of Policy and Management program, Other Special Revenue Funds and
 32 adjusts All Other costs related to STA-CAP.

33

| 34 GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------------|-------------------|
| 35 POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| 36 Personal Services | (\$21,402) | (\$22,457) |
| 37 | | |
| 38 GENERAL FUND TOTAL | (\$21,402) | (\$22,457) |

39

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$61,464 | \$64,628 |
| 4 | All Other | \$2,092 | \$2,198 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$63,556 | \$66,826 |

7 **Bureau of Policy and Management 0258**

8 Initiative: Eliminates 2 seasonal Conservation Aide positions in the Bureau of Marine
 9 Science program and reduces funding for related All Other costs. Also continues one
 10 Office Associate II position previously authorized in Public Law 2015, chapter 267, Part
 11 A in the Bureau of Policy and Management program and provides funding for related All
 12 Other costs.

| | | | |
|----|------------------------------------|----------------|----------------|
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 16 | Personal Services | \$72,133 | \$73,264 |
| 17 | All Other | \$2,453 | \$2,491 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$74,586 | \$75,755 |

20 **Bureau of Policy and Management 0258**

21 Initiative: Transfers funding for emerging public health and fisheries work from the
 22 Bureau of Policy and Management program to the Bureau of Public Health program.

| | | | |
|----|---------------------|----------------|----------------|
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | (\$80,000) | (\$80,000) |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | (\$80,000) | (\$80,000) |

28 **Bureau of Policy and Management 0258**

29 Initiative: Transfers one Marine Resource Specialist II position from the Bureau of
 30 Marine Science program, Federal Expenditures Fund to the Bureau of Policy and
 31 Management program, Other Special Revenue Funds and adjusts related All Other costs.

| | | | |
|----|------------------------------------|----------------|----------------|
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 35 | Personal Services | \$57,073 | \$59,599 |
| 36 | All Other | \$1,940 | \$2,026 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$59,013 | \$61,625 |

39 **Bureau of Policy and Management 0258**

1 Initiative: Transfers and reallocates the cost for one Public Service Manager I position
 2 from 50% Bureau of Policy and Management program, Other Special Revenue Funds and
 3 50% Bureau of Marine Science program, Other Special Revenue Funds to 50% Bureau of
 4 Marine Science program, Other Special Revenue Funds and 50% Bureau of Policy and
 5 Management program, Federal Expenditures Fund and adjusts related All Other costs.

6

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|----|----------------------------------|-----------------|-----------------|
| 7 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 9 | Personal Services | \$52,923 | \$53,548 |
| 10 | All Other | \$1,799 | \$1,821 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$54,722</u> | <u>\$55,369</u> |

13

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 16 | Personal Services | (\$52,923) | (\$53,548) |
| 17 | All Other | (\$1,188) | (\$1,188) |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$54,111)</u> | <u>(\$54,736)</u> |

20 **Bureau of Policy and Management 0258**

21 Initiative: Reallocates the cost for one Marine Resource Scientist IV position from 50%
 22 Bureau of Marine Science program, Other Special Revenue Funds and 50% Bureau of
 23 Marine Science program, Federal Expenditures Fund to 25% Bureau of Policy and
 24 Management program, Other Special Revenue Funds and 75% Bureau of Marine Science
 25 program, Federal Expenditures Fund and adjusts related All Other costs.

26

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | Personal Services | \$26,922 | \$28,209 |
| 29 | All Other | \$915 | \$959 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$27,837</u> | <u>\$29,168</u> |

32 **Bureau of Policy and Management 0258**

33 Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position
 34 from 25% Bureau of Marine Science program, General Fund, 25% Bureau of Marine
 35 Science program, Federal Expenditures Fund and 50% Bureau of Marine Science
 36 program, Other Special Revenue Funds to 25% Bureau of Marine Science program,
 37 General Fund, 50% Bureau of Marine Science program, Other Special Revenue Funds
 38 and 25% Bureau of Policy and Management program, Other Special Revenues Funds and
 39 adjusts related All Other costs.

40

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | \$20,119 | \$21,121 |
| 3 | All Other | \$684 | \$718 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$20,803 | \$21,839 |

6 **Bureau of Policy and Management 0258**

7 Initiative: Reorganizes one Marine Resource Scientist III position to a Public Service
8 Manager II position and provides funding for related All Other costs.

9

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|----|------------------------------------|----------------|----------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | Personal Services | \$10,577 | \$14,544 |
| 12 | All Other | \$374 | \$374 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,951 | \$14,918 |

15 **Bureau of Policy and Management 0258**

16 Initiative: Transfers funding for the general operation costs of the Marine Science,
17 Management and Enforcement Fund from the Marine Science, Management and
18 Enforcement Fund program to the Bureau of Policy and Management program within the
19 same fund.

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|----|------------------------------------|----------------|----------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | All Other | \$500 | \$500 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

25 **Bureau of Policy and Management 0258**

26 Initiative: Provides funding for the Department of Marine Resources to develop paperless
27 entry in the Coastal Fisheries, Research Management and Opportunity Fund.

28

| | | | |
|----|------------------------------------|----------------|----------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$129,250 | \$51,700 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$129,250 | \$51,700 |

33 **Bureau of Policy and Management 0258**

34 Initiative: Provides funding for the approved reclassification of 2 Marine Mechanic
35 Specialist positions from range 16 to range 18 and related All Other costs. This also
36 reallocates the cost of these positions from 100% Bureau of Marine Patrol program, Other
37 Special Revenue Funds to 90% Bureau of Marine Patrol program, Other Special Revenue
38 Funds and 10% Bureau of Policy and Management, Other Special Revenue Funds.

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| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$33,877 | \$15,115 |
| All Other | \$1,152 | \$514 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$35,029</u> | <u>\$15,629</u> |

Bureau of Policy and Management 0258

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

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| All Other | (\$23,265) | (\$23,265) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$23,265)</u> | <u>(\$23,265)</u> |

Bureau of Policy and Management 0258

Initiative: Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds. Also adjusts funding for related All Other costs.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| Personal Services | \$161,648 | \$165,757 |
| All Other | \$5,496 | \$5,636 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$167,144</u> | <u>\$171,393</u> |

Bureau of Policy and Management 0258

Initiative: Reorganizes one Accounting Associate I position to an Accounting Associate II position and transfers All Other to Personal Services to fund the reorganization.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$4,165 | \$4,392 |
| All Other | (\$4,165) | (\$4,392) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

Bureau of Policy and Management 0258

1 Initiative: Provides one-time funding for the purchase of replacement ballistic vests for
 2 the Bureau of Marine Patrol in fiscal year 2017-18.

3

| | | | |
|---|------------------------------------|-----------------|----------------|
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | All Other | \$11,539 | \$0 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,539</u> | <u>\$0</u> |

8 **Bureau of Policy and Management 0258**

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

14

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|----|----------------------------------|-----------------|-----------------|
| 15 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 17 | Personal Services | \$87,848 | \$92,407 |
| 18 | All Other | \$2,987 | \$3,142 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$90,835</u> | <u>\$95,549</u> |

21 **Bureau of Policy and Management 0258**

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

26

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|----|----------------------------------|--------------------|--------------------|
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 29 | Personal Services | \$452,303 | \$461,445 |
| 30 | All Other | \$1,095,829 | \$1,096,029 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,548,132</u> | <u>\$1,557,474</u> |

33 **Bureau of Policy and Management 0258**

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

38

| | | | |
|----|--|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$150,500 | \$150,500 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$150,500 | \$150,500 |
| 5 | Bureau of Policy and Management 0258 | | |
| 6 | Initiative: Eliminates one Office Associate II position. | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 10 | Personal Services | (\$44,912) | (\$47,152) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | (\$44,912) | (\$47,152) |
| 13 | Bureau of Policy and Management 0258 | | |
| 14 | Initiative: Transfers funding for one Paralegal Assistant position from the General Fund | | |
| 15 | to Other Special Revenue Funds within the same program. | | |
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 19 | Personal Services | (\$65,247) | (\$65,854) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | (\$65,247) | (\$65,854) |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 25 | Personal Services | \$65,247 | \$65,854 |
| 26 | All Other | \$2,218 | \$2,239 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$67,465 | \$68,093 |
| 29 | Bureau of Policy and Management 0258 | | |
| 30 | Initiative: Transfers funding for the Natural Resources Service Center charges from the | | |
| 31 | General Fund to Other Special Revenue Funds within the same program. | | |
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | All Other | (\$115,886) | (\$111,984) |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | (\$115,886) | (\$111,984) |
| 37 | | | |

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$119,826 | \$115,791 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$119,826 | \$115,791 |

5 **Bureau of Policy and Management 0258**

6 Initiative: Provides funding for the Bureau of Policy and Management for contractual
 7 research around changing conditions and economic opportunities in the Coastal Fisheries,
 8 Research Management and Opportunity Fund.

9

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|----|------------------------------------|----------------|----------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | All Other | \$4,274 | \$99,972 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,274 | \$99,972 |

14 **Bureau of Policy and Management 0258**

15 Initiative: Eliminates 2 vacant seasonal Conservation Aide positions in the Bureau of
 16 Marine Science program and reduces funding for related All Other costs. Also continues
 17 one Marine Resource Scientist III position in the Bureau of Policy and Management
 18 program previously established by Financial Order 003931 F7 and provides funding for
 19 related All Other costs.

20

| | | | |
|----|------------------------------------|----------------|----------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 23 | Personal Services | \$96,346 | \$101,074 |
| 24 | All Other | \$3,276 | \$3,437 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$99,622 | \$104,511 |

27 **Bureau of Policy and Management 0258**

28 Initiative: Transfers one Highway Laborer position from the Department of
 29 Transportation, Maintenance and Operations program, Highway Fund to the Department
 30 of Marine Resources, Bureau of Policy and Management program, Other Special
 31 Revenue Funds and reorganizes the position to a Resource Management Coordinator
 32 position.

33

| | | | |
|----|------------------------------------|----------------|----------------|
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 36 | Personal Services | \$87,848 | \$92,407 |
| 37 | All Other | \$2,987 | \$3,142 |
| 38 | | | |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$90,835 | \$95,549 |

1 **BUREAU OF POLICY AND MANAGEMENT 0258**
 2 **PROGRAM SUMMARY**

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 3 | | | |
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 6 | Personal Services | \$910,549 | \$933,848 |
| 7 | All Other | \$1,145,417 | \$1,149,319 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$2,055,966</u> | <u>\$2,083,167</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 13 | Personal Services | \$593,074 | \$607,400 |
| 14 | All Other | \$1,100,615 | \$1,100,992 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,693,689</u> | <u>\$1,708,392</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| 20 | Personal Services | \$2,083,654 | \$2,127,953 |
| 21 | All Other | \$1,004,394 | \$1,007,252 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,088,048</u> | <u>\$3,135,205</u> |

24 **Bureau of Public Health Z154**

25 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| 29 | Personal Services | \$1,372,980 | \$1,418,204 |
| 30 | All Other | \$335,534 | \$335,534 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$1,708,514</u> | <u>\$1,753,738</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | Personal Services | \$68,407 | \$71,762 |
| 36 | All Other | \$516,000 | \$516,000 |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$584,407</u> | <u>\$587,762</u> |

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| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 11,000 | 11,000 |
| Personal Services | \$794,792 | \$819,924 |
| All Other | \$126,145 | \$126,145 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$920,937 | \$946,069 |

Bureau of Public Health Z154

Initiative: Reorganizes one Microbiologist I position to a Microbiologist II position and transfers All Other to Personal Services to fund the reorganization.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| Personal Services | \$3,662 | \$4,824 |
| All Other | (\$3,662) | (\$4,824) |
| GENERAL FUND TOTAL | \$0 | \$0 |

Bureau of Public Health Z154

Initiative: Reorganizes one Marine Resource Specialist I position to a Laboratory Technician III position and transfers All Other to Personal Services to fund the reorganization.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| Personal Services | \$4,478 | \$5,250 |
| All Other | (\$4,478) | (\$5,250) |
| GENERAL FUND TOTAL | \$0 | \$0 |

Bureau of Public Health Z154

Initiative: Transfers funding for emerging public health and fisheries work from the Bureau of Policy and Management program to the Bureau of Public Health program.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|-----------------|
| All Other | \$80,000 | \$80,000 |
| GENERAL FUND TOTAL | \$80,000 | \$80,000 |

Bureau of Public Health Z154

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist III position from 29% Other Special Revenue Funds and 71% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program and adjusts related All Other costs.

| | | | |
|----|--|-------------------|-------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 4 | Personal Services | \$27,939 | \$29,312 |
| 5 | All Other | \$950 | \$997 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$28,889</u> | <u>\$30,309</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 11 | Personal Services | (\$27,939) | (\$29,312) |
| 12 | All Other | (\$950) | (\$997) |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$28,889)</u> | <u>(\$30,309)</u> |
| 15 | Bureau of Public Health Z154 | | |
| 16 | Initiative: Reallocates the cost of one Marine Resource Scientist III position from 100% | | |
| 17 | Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% Other Special | | |
| 18 | Revenue Funds within the same program and adjusts related All Other costs. | | |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | Personal Services | \$85,953 | \$86,828 |
| 22 | All Other | \$2,922 | \$2,952 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$88,875</u> | <u>\$89,780</u> |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | Personal Services | (\$85,953) | (\$86,828) |
| 28 | All Other | (\$2,922) | (\$2,952) |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$88,875)</u> | <u>(\$89,780)</u> |
| 31 | Bureau of Public Health Z154 | | |
| 32 | Initiative: Transfers funding for research contracts and related STA-CAP costs from the | | |
| 33 | Bureau of Marine Science program to the Bureau of Public Health program. | | |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | All Other | \$10,549 | \$10,549 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,549</u> | <u>\$10,549</u> |

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Bureau of Public Health Z154

Initiative: Provides funding for sample and analysis of bloodworms.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$6,850 | \$6,850 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,850</u> | <u>\$6,850</u> |

Bureau of Public Health Z154

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

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | (\$155,100) | (\$155,100) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$155,100)</u> | <u>(\$155,100)</u> |

| | | |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$25,192) | (\$25,192) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$25,192)</u> | <u>(\$25,192)</u> |

Bureau of Public Health Z154

Initiative: Transfers funding for rent from the Bureau of Marine Science program to the Bureau of Public Health program within the same fund.

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$20,000 | \$20,000 |
| GENERAL FUND TOTAL | <u>\$20,000</u> | <u>\$20,000</u> |

Bureau of Public Health Z154

Initiative: Establishes one Seafood Technologist position to provide technical services work involving the provision for field consulting services to seafood processors in the State and provides funding for related All Other costs.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$68,845 | \$72,389 |
| All Other | \$2,341 | \$2,461 |

| | | | |
|----|---------------------------------------|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$71,186</u> | <u>\$74,850</u> |
| 3 | BUREAU OF PUBLIC HEALTH Z154 | | |
| 4 | PROGRAM SUMMARY | | |
| 5 | | | |
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| 8 | Personal Services | \$1,381,120 | \$1,428,278 |
| 9 | All Other | \$427,394 | \$425,460 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$1,808,514</u> | <u>\$1,853,738</u> |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 15 | Personal Services | \$182,299 | \$187,902 |
| 16 | All Other | \$364,772 | \$364,849 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$547,071</u> | <u>\$552,751</u> |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 22 | Personal Services | \$749,745 | \$776,173 |
| 23 | All Other | \$116,821 | \$116,864 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$866,566</u> | <u>\$893,037</u> |
| 26 | Marine Patrol - Bureau of 0029 | | |
| 27 | Initiative: BASELINE BUDGET | | |
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 39.000 | 39.000 |
| 31 | Personal Services | \$4,008,171 | \$4,096,364 |
| 32 | All Other | \$547,489 | \$547,489 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$4,555,660</u> | <u>\$4,643,853</u> |
| 35 | | | |

| | | | |
|---|----------------------------------|------------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 3 | Personal Services | \$399,362 | \$413,049 |
| 4 | All Other | \$125,578 | \$125,578 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$524,940</u> | <u>\$538,627</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 10 | Personal Services | \$1,158,299 | \$1,181,186 |
| 11 | All Other | \$1,565,051 | \$1,565,051 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,723,350</u> | <u>\$2,746,237</u> |

14 **Marine Patrol - Bureau of 0029**

15 Initiative: Eliminates one Marine Patrol Specialist position and reduces funding for
 16 related All Other costs in the Bureau of Marine Patrol program, Federal Expenditures
 17 Fund. Also continues one Marine Resource Scientist I position previously established by
 18 Financial Order 003380 F6 and continued by Financial Order 003863 F7 and provides
 19 funding for related All Other costs in the Bureau of Policy and Management program,
 20 Other Special Revenue Funds.

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|----|----------------------------------|-------------------|--------------------|
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 24 | Personal Services | (\$93,878) | (\$98,170) |
| 25 | All Other | (\$3,192) | (\$3,338) |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$97,070)</u> | <u>(\$101,508)</u> |

28 **Marine Patrol - Bureau of 0029**

29 Initiative: Reallocates the cost of one Public Service Coordinator I position from 100%
 30 Bureau of Policy and Management program, Other Special Revenue Funds to 60%
 31 Bureau of Policy and Management program, Other Special Revenue Funds and 40%
 32 Bureau of Marine Patrol program, Other Special Revenue Funds and adjusts related All
 33 Other cost.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | Personal Services | \$33,329 | \$34,951 |
| 37 | All Other | \$1,133 | \$1,129 |
| 38 | | | |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$34,462</u> | <u>\$36,080</u> |

40 **Marine Patrol - Bureau of 0029**

1 Initiative: Reallocates the cost of one Office Specialist I position from 50% Bureau of
 2 Marine Patrol program, General Fund and 50% Bureau of Marine Patrol program, Other
 3 Special Revenue Funds to 50% Bureau of Marine Patrol program, General Fund and 50%
 4 Bureau of Policy and Management program, Other Special Revenue Funds and adjusts
 5 related All Other costs.

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|----|------------------------------------|----------------|----------------|
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | Personal Services | (\$32,249) | (\$33,858) |
| 9 | All Other | (\$1,096) | (\$1,151) |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$33,345) | (\$35,009) |

12 **Marine Patrol - Bureau of 0029**

13 Initiative: Provides funding for the approved reclassification of 2 Marine Mechanic
 14 Specialist positions from range 16 to range 18 and related All Other costs. This also
 15 reallocates the cost of these positions from 100% Bureau of Marine Patrol program, Other
 16 Special Revenue Funds to 90% Bureau of Marine Patrol program, Other Special Revenue
 17 Funds, and 10% Bureau of Policy and Management, Other Special Revenue Funds.

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|----|------------------------------------|----------------|----------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | Personal Services | (\$5,482) | (\$5,665) |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$5,482) | (\$5,665) |

23 **Marine Patrol - Bureau of 0029**

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

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|----|------------------------------------|----------------|----------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | (\$201,630) | (\$201,630) |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$201,630) | (\$201,630) |

30 **Marine Patrol - Bureau of 0029**

31 Initiative: Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one
 32 Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal
 33 Expenditures Fund to the Bureau of Policy and Management program, Other Special
 34 Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2
 35 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other
 36 Special Revenue Funds to the Bureau of Policy and Management program, Other Special
 37 Revenue Funds. Also adjusts funding for related All Other costs.

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|----|---|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | (\$45,818) | (\$47,227) |
| 3 | All Other | (\$1,558) | (\$1,606) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$47,376)</u> | <u>(\$48,833)</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | Personal Services | (\$115,830) | (\$118,530) |
| 9 | All Other | (\$3,938) | (\$4,030) |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$119,768)</u> | <u>(\$122,560)</u> |
| 12 | MARINE PATROL - BUREAU OF 0029 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 39.000 | 39.000 |
| 17 | Personal Services | \$4,008,171 | \$4,096,364 |
| 18 | All Other | \$547,489 | \$547,489 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$4,555,660</u> | <u>\$4,643,853</u> |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 24 | Personal Services | \$259,666 | \$267,652 |
| 25 | All Other | \$120,828 | \$120,634 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$380,494</u> | <u>\$388,286</u> |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 31 | Personal Services | \$1,038,067 | \$1,058,084 |
| 32 | All Other | \$1,359,520 | \$1,359,369 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,397,587</u> | <u>\$2,417,453</u> |
| 35 | Marine Science, Management and Enforcement Fund Z181 | | |
| 36 | Initiative: BASELINE BUDGET | | |
| 37 | | | |

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$500 | \$500 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

5 **Marine Science, Management and Enforcement Fund Z181**

6 Initiative: Transfers funding for the general operation costs of the Marine Science,
 7 Management and Enforcement Fund from the Marine Science, Management and
 8 Enforcement Fund program to the Bureau of Policy and Management program within the
 9 same fund.

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|----|------------------------------------|----------------|----------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | (\$500) | (\$500) |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$500) | (\$500) |

15 **MARINE SCIENCE, MANAGEMENT AND ENFORCEMENT FUND Z181**

16 **PROGRAM SUMMARY**

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|----|------------------------------------|----------------|----------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | \$0 | \$0 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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23 **MARINE RESOURCES, DEPARTMENT OF**
 24 **DEPARTMENT TOTALS**

25

| | | | |
|----|-------------------------------------|---------------------|---------------------|
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | FEDERAL EXPENDITURES FUND | \$10,517,334 | \$10,698,902 |
| 28 | OTHER SPECIAL REVENUE FUNDS | \$4,979,774 | \$5,039,065 |
| 29 | | \$8,350,092 | \$8,479,943 |
| 30 | DEPARTMENT TOTAL - ALL FUNDS | \$23,847,200 | \$24,217,910 |

31 **Sec. A-51. Appropriations and allocations.** The following appropriations and
 32 allocations are made.

33 **MARITIME ACADEMY, MAINE**

34 **Maine Maritime Academy Scholarship Fund - Casino Z167**

35 Initiative: BASELINE BUDGET

36

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|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$138,340 | \$138,340 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$138,340</u> | <u>\$138,340</u> |

5 **Maine Maritime Academy Scholarship Fund - Casino Z167**

6 Initiative: Provides funding to align allocations with dedicated revenue as projected by
7 the December 2016 Revenue Forecasting Committee report.

| | | | |
|----|------------------------------------|----------------|----------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | \$5,584 | \$7,022 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,584</u> | <u>\$7,022</u> |

13 **MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167**

14 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$143,924 | \$145,362 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$143,924</u> | <u>\$145,362</u> |

20 **Maritime Academy - Operations 0035**

21 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 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 funding to cover increases in employee salaries and benefits and
29 increases in existing undergraduate and graduate program costs.

| | | | |
|----|---------------------|------------------|------------------|
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$424,165 | \$424,165 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$424,165</u> | <u>\$424,165</u> |

35 **Maritime Academy - Operations 0035**

1 Initiative: Provides one-time funding to install new air filtration equipment, a dust
 2 collection system and ventilation system upgrades in Payson Hall in fiscal year 2017-18.

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| | | | |
|---|---------------------|------------------|----------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$150,000 | \$0 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$150,000</u> | <u>\$0</u> |

8 **Maritime Academy - Operations 0035**

9 Initiative: Provides one-time funding to update unit ventilators and replace existing
 10 pneumatic controls with digital controls throughout the library in Platz Hall in fiscal year
 11 2017-18.

12

| | | | |
|----|---------------------|------------------|----------------|
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$158,000 | \$0 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$158,000</u> | <u>\$0</u> |

17 **Maritime Academy - Operations 0035**

18 Initiative: Provides one-time funding to replace outdated pneumatic controls in Leavitt
 19 Hall in fiscal year 2017-18.

20

| | | | |
|----|---------------------|------------------|----------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$142,000 | \$0 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$142,000</u> | <u>\$0</u> |

25 **Maritime Academy - Operations 0035**

26 Initiative: Provides one-time funding to allow for the installation of central heat controls
 27 in Curtis Hall dormitory and replace old heating control valves that no longer fully close
 28 in fiscal year 2018-19.

29

| | | | |
|----|---------------------|----------------|------------------|
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$0 | \$475,850 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$475,850</u> |

34 **Maritime Academy - Operations 0035**

35 Initiative: Provides one-time funding to allow for upgrades and replacement of outdated
 36 kitchen equipment in the Student Union dining facility in fiscal year 2017-18.

37

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$200,000 | \$0 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$200,000 | \$0 |

5 **Maritime Academy - Operations 0035**

6 Initiative: Provides one-time funding to allow for renovations to the dining area of the
7 Student Union dining facility in fiscal year 2018-19.

| | | | |
|----|---------------------|----------------|----------------|
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$0 | \$1,367,841 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$0 | \$1,367,841 |

13 **MARITIME ACADEMY - OPERATIONS 0035**

14 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$9,557,469 | \$10,751,160 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | \$9,557,469 | \$10,751,160 |

20 **Maritime Academy - Schooner Bowdoin Z253**

21 Initiative: Provides funding to the Maritime Academy - Schooner Bowdoin program in
22 order to fund maintenance and repair of the Schooner Bowdoin.

| | | | |
|----|---------------------|----------------|----------------|
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$50,000 | \$50,000 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | \$50,000 | \$50,000 |

28 **MARITIME ACADEMY - SCHOONER BOWDOIN Z253**

29 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$50,000 | \$50,000 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | \$50,000 | \$50,000 |

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| | | | |
|---|-------------------------------------|--------------------|---------------------|
| 1 | MARITIME ACADEMY, MAINE | | |
| 2 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 3 | | | |
| 4 | GENERAL FUND | \$9,607,469 | \$10,801,160 |
| 5 | OTHER SPECIAL REVENUE FUNDS | \$143,924 | \$145,362 |
| 6 | | | |
| 7 | DEPARTMENT TOTAL - ALL FUNDS | \$9,751,393 | \$10,946,522 |

8 **Sec. A-52. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **MUNICIPAL BOND BANK, MAINE**

11 **Maine Municipal Bond Bank - Maine Rural Water Association 0699**

12 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------|-----------------|-----------------|
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$69,331 | \$69,331 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | \$69,331 | \$69,331 |

18 **MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION**
 19 **0699**

20 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------|-----------------|-----------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$69,331 | \$69,331 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | \$69,331 | \$69,331 |

26 **Sec. A-53. Appropriations and allocations.** The following appropriations and
 27 allocations are made.

28 **MUSEUM, MAINE STATE**

29 **Maine State Museum 0180**

30 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 19,000 | 19,000 |
| 34 | Personal Services | \$1,564,446 | \$1,605,579 |
| 35 | All Other | \$164,756 | \$164,756 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | \$1,729,202 | \$1,770,335 |

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| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.840 | 0.840 |
| Personal Services | \$86,070 | \$86,999 |
| All Other | \$93,900 | \$93,900 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$179,970</u> | <u>\$180,899</u> |

Maine State Museum 0180

Initiative: Eliminates 3 part-time Customer Representative Assistant positions and one Inventory and Property Associate II Supervisor position and transfers Personal Services to All Other for the purpose of contracting for the operation of the Maine State Museum Store.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| POSITIONS - FTE COUNT | (0.840) | (0.840) |
| Personal Services | (\$81,517) | (\$86,999) |
| All Other | \$81,517 | \$86,999 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

Maine State Museum 0180

Initiative: Provides funding to meet the current rates established by the Department of Administrative and Financial Services, Office of Information Technology.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|-----------------|
| All Other | \$32,292 | \$35,707 |
| GENERAL FUND TOTAL | <u>\$32,292</u> | <u>\$35,707</u> |

MAINE STATE MUSEUM 0180

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| Personal Services | \$1,564,446 | \$1,605,579 |
| All Other | \$197,048 | \$200,463 |
| GENERAL FUND TOTAL | <u>\$1,761,494</u> | <u>\$1,806,042</u> |

| | | | |
|---|--|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 3 | POSITIONS - FTE COUNT | 0.000 | 0.000 |
| 4 | Personal Services | \$4,553 | \$0 |
| 5 | All Other | \$175,417 | \$180,899 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$179,970 | \$180,899 |

8 **Maine State Museum - Operating Fund Z179**

9 Initiative: BASELINE BUDGET

| | | | |
|----|--|-----------------|-----------------|
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | Personal Services | \$5,974 | \$6,204 |
| 13 | All Other | \$28,000 | \$28,000 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$33,974 | \$34,204 |

16 **MAINE STATE MUSEUM - OPERATING FUND Z179**

17 **PROGRAM SUMMARY**

| | | | |
|----|--|-----------------|-----------------|
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | Personal Services | \$5,974 | \$6,204 |
| 21 | All Other | \$28,000 | \$28,000 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$33,974 | \$34,204 |

24 **Research and Collection - Museum 0174**

25 Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|----------------|----------------|
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$130,606 | \$130,606 |
| 29 | | | |

| | | | |
|----|--|---------------------------|---------------------------|
| 1 | FEDERAL EXPENDITURES FUND TOTAL | \$130,606 | \$130,606 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | Personal Services | \$4,779 | \$4,816 |
| 5 | All Other | \$163,238 | \$163,238 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$168,017</u> | <u>\$168,054</u> |
| 8 | RESEARCH AND COLLECTION - MUSEUM 0174 | | |
| 9 | PROGRAM SUMMARY | | |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 12 | All Other | \$130,606 | \$130,606 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$130,606</u> | <u>\$130,606</u> |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | Personal Services | \$4,779 | \$4,816 |
| 18 | All Other | \$163,238 | \$163,238 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$168,017</u> | <u>\$168,054</u> |
| 21 | | | |
| 22 | MUSEUM, MAINE STATE | | |
| 23 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 24 | | | |
| 25 | GENERAL FUND | \$1,761,494 | \$1,806,042 |
| 26 | FEDERAL EXPENDITURES FUND | \$130,606 | \$130,606 |
| 27 | OTHER SPECIAL REVENUE FUNDS | \$381,961 | \$383,157 |
| 28 | | | |
| 29 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$2,274,061</u> | <u>\$2,319,805</u> |

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

32 **NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL**
33 **COMMISSION**

34 **Maine Joint Environmental Training Coordinating Committee 0980**

35 Initiative: BASELINE BUDGET

36

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$7,950 | \$7,950 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$7,950 | \$7,950 |

5 **Maine Joint Environmental Training Coordinating Committee 0980**

6 Initiative: Increases funding for continuing education and training programs.

| | | | |
|----|---------------------|----------------|----------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$20,000 | \$20,000 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$20,000 | \$20,000 |

12 **MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING**
 13 **COMMITTEE 0980**

14 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$27,950 | \$27,950 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | \$27,950 | \$27,950 |

| | | | |
|----|-------------------------------------|-----------------|-----------------|
| 20 | | | |
| 21 | NEW ENGLAND INTERSTATE WATER | | |
| 22 | POLLUTION CONTROL COMMISSION | | |
| 23 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 24 | | | |
| 25 | GENERAL FUND | \$27,950 | \$27,950 |
| 26 | | | |
| 27 | DEPARTMENT TOTAL - ALL FUNDS | \$27,950 | \$27,950 |

28 **Sec. A-55. Appropriations and allocations.** The following appropriations and
 29 allocations are made.

30 **PINE TREE LEGAL ASSISTANCE**

31 **Legal Assistance 0553**

32 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | All Other | \$500,000 | \$500,000 |
| 36 | | | |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$1,586,129 \$1,586,129

2 **Sec. A-57. Appropriations and allocations.** The following appropriations and
3 allocations are made.

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

5 **Administrative Services - Professional and Financial Regulation 0094**

6 Initiative: BASELINE BUDGET

7

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$10,030 | \$10,030 |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,030</u> | <u>\$10,030</u> |

12

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 15 | Personal Services | \$685,847 | \$695,839 |
| 16 | All Other | \$4,576,709 | \$4,576,709 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,262,556</u> | <u>\$5,272,548</u> |

19 **Administrative Services - Professional and Financial Regulation 0094**

20 Initiative: Provides funding for an increase in technology costs and related STA-CAP
21 charges.

22

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$47,939 | \$47,939 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$47,939</u> | <u>\$47,939</u> |

27 **Administrative Services - Professional and Financial Regulation 0094**

28 Initiative: Establishes one Public Service Executive I position in the Administrative
29 Services - Professional and Financial Regulation program, Other Special Revenue Funds
30 and provides funding in All Other to support the position.

31

| | | | |
|----|------------------------------------|----------------|----------------|
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 34 | Personal Services | \$111,233 | \$117,100 |
| 35 | All Other | \$3,758 | \$3,793 |

| | | | |
|---|-----------------------------------|-----------|-----------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$114,991 | \$120,893 |

3 **Administrative Services - Professional and Financial Regulation 0094**

4 Initiative: Transfers one Public Service Manager I position from the Department of
 5 Administrative and Financial Services, Information Services program, Office of
 6 Information Services Fund to the Department of Professional and Financial Regulation,
 7 Administrative Services - Professional and Financial Regulation Program, Other Special
 8 Revenue Funds and transfers All Other to Personal Services to fund the position. The
 9 employee retains all rights as a classified employee as well as all accrued fringe benefits,
 10 including but not limited to vacation and sick leave, health and life insurances, and
 11 retirement benefits.

| | | | |
|----|------------------------------------|----------------|----------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 15 | Personal Services | \$111,090 | \$112,122 |
| 16 | All Other | (\$125,389) | (\$125,383) |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$14,299) | (\$13,261) |

19 **Administrative Services - Professional and Financial Regulation 0094**

20 Initiative: Reduces funding to bring allocation in line with available contract resources
 21 projected annually.

| | | | |
|----|------------------------------------|----------------|----------------|
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | (\$502,940) | (\$502,940) |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$502,940) | (\$502,940) |

27 **Administrative Services - Professional and Financial Regulation 0094**

28 Initiative: Allocates funds for the service center and STA-CAP charges associated with
 29 requiring individuals practicing midwifery in the State to be licensed by January 1, 2020.

| | | | |
|----|------------------------------------|----------------|----------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | \$3,480 | \$3,057 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,480 | \$3,057 |

35 **ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL**
 36 **REGULATION 0094**

37 **PROGRAM SUMMARY**

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$10,030 | \$10,030 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,030</u> | <u>\$10,030</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 9 | Personal Services | \$908,170 | \$925,061 |
| 10 | All Other | \$4,003,557 | \$4,003,175 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,911,727</u> | <u>\$4,928,236</u> |
| 13 | Bureau of Consumer Credit Protection 0091 | | |
| 14 | Initiative: BASELINE BUDGET | | |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| 18 | Personal Services | \$1,231,005 | \$1,261,981 |
| 19 | All Other | \$704,232 | \$704,232 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,935,237</u> | <u>\$1,966,213</u> |
| 22 | Bureau of Consumer Credit Protection 0091 | | |
| 23 | Initiative: Provides funding for an increase in technology costs and related STA-CAP | | |
| 24 | charges. | | |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$5,291 | \$5,637 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,291</u> | <u>\$5,637</u> |
| 30 | Bureau of Consumer Credit Protection 0091 | | |
| 31 | Initiative: Provides funding for supplies, general operations and related STA-CAP | | |
| 32 | charges. | | |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | All Other | \$18,939 | \$19,747 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$18,939</u> | <u>\$19,747</u> |

1 **Bureau of Consumer Credit Protection 0091**

2 Initiative: Establishes one Consumer Credit Examiner position and provides funding for
3 related STA-CAP charges.

4

| | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|
| 5 OTHER SPECIAL REVENUE FUNDS | | |
| 6 POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 7 Personal Services | \$68,600 | \$72,144 |
| 8 All Other | \$742 | \$780 |
| 9 | | |
| 10 OTHER SPECIAL REVENUE FUNDS TOTAL | \$69,342 | \$72,924 |

11 **Bureau of Consumer Credit Protection 0091**

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

13

| | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| 14 OTHER SPECIAL REVENUE FUNDS | | |
| 15 All Other | (\$35,641) | (\$35,539) |
| 16 | | |
| 17 OTHER SPECIAL REVENUE FUNDS TOTAL | (\$35,641) | (\$35,539) |

18 **Bureau of Consumer Credit Protection 0091**

19 Initiative: Provides funding for travel to off-site examinations and related STA-CAP
20 charges.

21

| | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| 22 OTHER SPECIAL REVENUE FUNDS | | |
| 23 All Other | \$71,263 | \$71,263 |
| 24 | | |
| 25 OTHER SPECIAL REVENUE FUNDS TOTAL | \$71,263 | \$71,263 |

26 **BUREAU OF CONSUMER CREDIT PROTECTION 0091**

27 **PROGRAM SUMMARY**

28

| | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| 29 OTHER SPECIAL REVENUE FUNDS | | |
| 30 POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 31 Personal Services | \$1,299,605 | \$1,334,125 |
| 32 All Other | \$764,826 | \$766,120 |
| 33 | | |
| 34 OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,064,431 | \$2,100,245 |

35 **Dental Practice - Board of 0384**

36 Initiative: BASELINE BUDGET

37

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 3 | Personal Services | \$335,618 | \$343,664 |
| 4 | All Other | \$209,240 | \$209,240 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$544,858</u> | <u>\$552,904</u> |

7 **Dental Practice - Board of 0384**

8 Initiative: Reorganizes one vacant Office Specialist I Supervisor position to one
 9 Consumer Assistance and Hearing Coordinator position and transfers All Other to
 10 Personal Services to fund the reorganization.

| | | | |
|----|------------------------------------|----------------|----------------|
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | Personal Services | \$6,124 | \$6,460 |
| 14 | All Other | (\$6,124) | (\$6,460) |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

17 **Dental Practice - Board of 0384**

18 Initiative: Provides funding for per diem payments for board and subcommittee dental
 19 practice members.

| | | | |
|----|------------------------------------|----------------|----------------|
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | Personal Services | \$3,540 | \$3,540 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,540</u> | <u>\$3,540</u> |

25 **DENTAL PRACTICE - BOARD OF 0384**

26 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 30 | Personal Services | \$345,282 | \$353,664 |
| 31 | All Other | \$203,116 | \$202,780 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$548,398</u> | <u>\$556,444</u> |

34 **Engineers - Board of Registration for Professional 0369**

35 Initiative: BASELINE BUDGET

36

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$180,214 | \$183,581 |
| 4 | All Other | \$111,753 | \$111,753 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$291,967</u> | <u>\$295,334</u> |

7 **Engineers - Board of Registration for Professional 0369**

8 Initiative: Provides one-time funding for an increase in technology costs and related STA-
 9 CAP charges in 2017-18.

10

| | | | |
|----|------------------------------------|----------------|----------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | \$7,995 | \$0 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,995</u> | <u>\$0</u> |

15 **ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**

16 **PROGRAM SUMMARY**

17

| | | | |
|----|------------------------------------|------------------|------------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 20 | Personal Services | \$180,214 | \$183,581 |
| 21 | All Other | \$119,748 | \$111,753 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$299,962</u> | <u>\$295,334</u> |

24 **Financial Institutions - Bureau of 0093**

25 Initiative: BASELINE BUDGET

26

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| 29 | Personal Services | \$1,849,318 | \$1,883,815 |
| 30 | All Other | \$645,359 | \$645,359 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,494,677</u> | <u>\$2,529,174</u> |

33 **FINANCIAL INSTITUTIONS - BUREAU OF 0093**

34 **PROGRAM SUMMARY**

35

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 19,000 | 19,000 |
| 3 | Personal Services | \$1,849,318 | \$1,883,815 |
| 4 | All Other | \$645,359 | \$645,359 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,494,677</u> | <u>\$2,529,174</u> |

7 **Insurance - Bureau of 0092**
 8 Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$10,000 | \$10,000 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,000</u> | <u>\$10,000</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 72,000 | 72,000 |
| 17 | Personal Services | \$6,668,622 | \$6,831,539 |
| 18 | All Other | \$2,109,201 | \$2,109,201 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,777,823</u> | <u>\$8,940,740</u> |

21 **Insurance - Bureau of 0092**
 22 Initiative: Eliminates one vacant Senior Market Conduct Examiner position and reduces
 23 funding for related All Other costs.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 27 | Personal Services | (\$81,489) | (\$85,387) |
| 28 | All Other | (\$963) | (\$1,009) |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$82,452)</u> | <u>(\$86,396)</u> |

31 **INSURANCE - BUREAU OF 0092**

32 **PROGRAM SUMMARY**

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | All Other | \$10,000 | \$10,000 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,000</u> | <u>\$10,000</u> |

38

| | | | |
|---|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 71.000 | 71.000 |
| 3 | Personal Services | \$6,587,133 | \$6,746,152 |
| 4 | All Other | \$2,108,238 | \$2,108,192 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,695,371 | \$8,854,344 |

7 **Licensing and Enforcement 0352**

8 Initiative: BASELINE BUDGET

9

| | | | |
|----|--|--------------------|--------------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 55.500 | 55.500 |
| 12 | Personal Services | \$4,441,670 | \$4,542,865 |
| 13 | All Other | \$2,111,460 | \$2,111,460 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,553,130 | \$6,654,325 |

16 **Licensing and Enforcement 0352**

17 Initiative: Eliminates one vacant part-time Office Specialist I position and one vacant
18 part-time Office Assistant II position.

19

| | | | |
|----|--|-------------------|-------------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (1.500) | (1.500) |
| 22 | Personal Services | (\$42,199) | (\$44,354) |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$42,199) | (\$44,354) |

25 **Licensing and Enforcement 0352**

26 Initiative: Allocates funds for the costs associated with requiring individuals practicing
27 midwifery in the State to be licensed by January 1, 2020. These costs include the per
28 diem and All Other costs associated with adding 2 members to the Board of
29 Complementary Health Care Providers and for contracted staffing services to assist the
30 board in establishing the new licensing requirements for individuals practicing midwifery
31 in the State.

32

| | | | |
|----|--|-----------------|-----------------|
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | Personal Services | \$2,345 | \$2,345 |
| 35 | All Other | \$65,463 | \$18,644 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$67,808 | \$20,989 |

38 **LICENSING AND ENFORCEMENT 0352**

39 **PROGRAM SUMMARY**

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| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 54.000 | 54.000 |
| Personal Services | \$4,401,816 | \$4,500,856 |
| All Other | \$2,176,923 | \$2,130,104 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,578,739 | \$6,630,960 |

Licensure in Medicine - Board of 0376

Initiative: BASELINE BUDGET

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| POSITIONS - FTE COUNT | 0.770 | 0.770 |
| Personal Services | \$916,115 | \$949,511 |
| All Other | \$741,132 | \$741,132 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,657,247 | \$1,690,643 |

Licensure in Medicine - Board of 0376

Initiative: Reallocates the cost and related STA-CAP charges of one Consumer Assistant Specialist position from 100% Board of Licensure in Medicine program, Other Special Revenue Funds to 90% Board of Licensure in Medicine program, Other Special Revenue Funds and 10% Board of Osteopathic Licensure program, Other Special Revenue Funds.

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | (\$6,124) | (\$6,383) |
| All Other | (\$107) | (\$112) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$6,231) | (\$6,495) |

LICENSURE IN MEDICINE - BOARD OF 0376

PROGRAM SUMMARY

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| POSITIONS - FTE COUNT | 0.770 | 0.770 |
| Personal Services | \$909,991 | \$943,128 |
| All Other | \$741,025 | \$741,020 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,651,016 | \$1,684,148 |

Manufactured Housing Board 0351

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|----------------------------------|-----------------|-----------------|
| 3 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 4 | All Other | \$26,619 | \$26,619 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$26,619</u> | <u>\$26,619</u> |

7 **Manufactured Housing Board 0351**

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

9

| | | | |
|----|----------------------------------|------------------|------------------|
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | All Other | (\$4,133) | (\$4,133) |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$4,133)</u> | <u>(\$4,133)</u> |

14 **MANUFACTURED HOUSING BOARD 0351**

15 **PROGRAM SUMMARY**

16

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$22,486 | \$22,486 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$22,486</u> | <u>\$22,486</u> |

21 **Nursing - Board of 0372**

22 Initiative: BASELINE BUDGET

23

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$10,144 | \$10,144 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,144</u> | <u>\$10,144</u> |

28

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 31 | Personal Services | \$604,848 | \$617,239 |
| 32 | All Other | \$479,548 | \$479,548 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,084,396</u> | <u>\$1,096,787</u> |

35 **Nursing - Board of 0372**

36 Initiative: Provides funding for legal services and related STA-CAP charges.

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | All Other | \$77,655 | \$82,701 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$77,655</u> | <u>\$82,701</u> |
| 6 | NURSING - BOARD OF 0372 | | |
| 7 | PROGRAM SUMMARY | | |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$10,144 | \$10,144 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,144</u> | <u>\$10,144</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 16 | Personal Services | \$604,848 | \$617,239 |
| 17 | All Other | \$557,203 | \$562,249 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,162,051</u> | <u>\$1,179,488</u> |
| 20 | Office of Securities 0943 | | |
| 21 | Initiative: BASELINE BUDGET | | |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$10,113 | \$10,113 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,113</u> | <u>\$10,113</u> |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| 30 | Personal Services | \$1,528,730 | \$1,549,968 |
| 31 | All Other | \$452,015 | \$452,015 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,980,745</u> | <u>\$2,001,983</u> |
| 34 | Office of Securities 0943 | | |
| 35 | Initiative: Provides funding for the approved reorganization of one Securities Examiner- | | |
| 36 | In-Charge position to a Public Service Manager II position and related STA-CAP | | |
| 37 | charges. | | |

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|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$10,641 | \$14,668 |
| All Other | \$172 | \$238 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,813</u> | <u>\$14,906</u> |

Office of Securities 0943

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

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

OFFICE OF SECURITIES 0943

PROGRAM SUMMARY

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$10,113 | \$10,113 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,113</u> | <u>\$10,113</u> |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | \$1,539,371 | \$1,564,636 |
| All Other | \$422,187 | \$422,253 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,961,558</u> | <u>\$1,986,889</u> |

Optometry - Board of 0385

Initiative: BASELINE BUDGET

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$48,313 | \$48,783 |
| All Other | \$28,044 | \$28,044 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$76,357</u> | <u>\$76,827</u> |

Optometry - Board of 0385

1 Initiative: Provides funding for out-of-state travel and related STA-CAP charges.

2

| | | | |
|---|------------------------------------|----------------|----------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | All Other | \$6,369 | \$6,369 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,369</u> | <u>\$6,369</u> |

7 **OPTOMETRY - BOARD OF 0385**

8 **PROGRAM SUMMARY**

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|----|------------------------------------|-----------------|-----------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 12 | Personal Services | \$48,313 | \$48,783 |
| 13 | All Other | \$34,413 | \$34,413 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$82,726</u> | <u>\$83,196</u> |

16 **Osteopathic Licensure - Board of 0383**

17 Initiative: BASELINE BUDGET

18

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|----|------------------------------------|------------------|------------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 21 | Personal Services | \$78,068 | \$78,686 |
| 22 | All Other | \$151,624 | \$151,624 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$229,692</u> | <u>\$230,310</u> |

25 **Osteopathic Licensure - Board of 0383**

26 Initiative: Reallocates the cost and related STA-CAP charges of one Consumer Assistant
 27 Specialist position from 100% Board of Licensure in Medicine program, Other Special
 28 Revenue Funds to 90% Board of Licensure in Medicine program, Other Special Revenue
 29 Funds and 10% Board of Osteopathic Licensure program, Other Special Revenue Funds.

30

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|----|------------------------------------|----------------|----------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | Personal Services | \$6,124 | \$6,383 |
| 33 | All Other | \$145 | \$151 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,269</u> | <u>\$6,534</u> |

36 **Osteopathic Licensure - Board of 0383**

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

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|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$10,236 | \$10,236 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,236 | \$10,236 |

Osteopathic Licensure - Board of 0383

Initiative: Provides one-time funding for the technology costs associated with a website update and related STA-CAP charges in fiscal year 2017-18.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$5,118 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,118 | \$0 |

Osteopathic Licensure - Board of 0383

Initiative: Provides funding for general operations costs associated with rulemaking, board member travel and related STA-CAP charges.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$5,118 | \$5,118 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,118 | \$5,118 |

Osteopathic Licensure - Board of 0383

Initiative: Provides funding for an increase in legal services and related STA-CAP charges.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$2,196 | \$1,371 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,196 | \$1,371 |

OSTEOPATHIC LICENSURE - BOARD OF 0383

PROGRAM SUMMARY

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$84,192 | \$85,069 |
| All Other | \$174,437 | \$168,500 |

| | | | |
|----|-------------------------------------|----------------------------|----------------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$258,629</u> | <u>\$253,569</u> |
| 3 | | | |
| 4 | PROFESSIONAL AND FINANCIAL | | |
| 5 | REGULATION, DEPARTMENT OF | | |
| 6 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | \$62,773 | \$62,773 |
| 9 | OTHER SPECIAL REVENUE FUNDS | \$30,709,285 | \$31,082,027 |
| 10 | | | |
| 11 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$30,772,058</u> | <u>\$31,144,800</u> |

12 **Sec. A-58. Appropriations and allocations.** The following appropriations and
 13 allocations are made.

14 **PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,**
 15 **OFFICE OF**

16 **Office of Program Evaluation and Government Accountability 0976**

17 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|---------------------------|---------------------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 21 | Personal Services | \$1,142,736 | \$1,166,795 |
| 22 | All Other | \$149,088 | \$149,088 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$1,291,824</u> | <u>\$1,315,883</u> |

25 **OFFICE OF PROGRAM EVALUATION AND GOVERNMENT**
 26 **ACCOUNTABILITY 0976**

27 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------------|---------------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 31 | Personal Services | \$1,142,736 | \$1,166,795 |
| 32 | All Other | \$149,088 | \$149,088 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$1,291,824</u> | <u>\$1,315,883</u> |

35 **Sec. A-59. Appropriations and allocations.** The following appropriations and
 36 allocations are made.

37 **PROPERTY TAX REVIEW, STATE BOARD OF**

1 **Property Tax Review - State Board of 0357**

2 Initiative: BASELINE BUDGET

| | | | |
|---|---------------------|-----------------|-----------------|
| 3 | | | |
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | Personal Services | \$6,000 | \$6,000 |
| 6 | All Other | \$80,565 | \$80,565 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$86,565</u> | <u>\$86,565</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | All Other | \$3,000 | \$3,000 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,000</u> | <u>\$3,000</u> |

14 **PROPERTY TAX REVIEW - STATE BOARD OF 0357**

15 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------|-----------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | Personal Services | \$6,000 | \$6,000 |
| 19 | All Other | \$80,565 | \$80,565 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$86,565</u> | <u>\$86,565</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$3,000 | \$3,000 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,000</u> | <u>\$3,000</u> |

27 **Sec. A-60. Appropriations and allocations.** The following appropriations and
 28 allocations are made.

29 **PUBLIC BROADCASTING CORPORATION, MAINE**

30 **Maine Public Broadcasting Corporation 0033**

31 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | All Other | \$1,500,000 | \$1,500,000 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$1,500,000</u> | <u>\$1,500,000</u> |

1 **MAINE PUBLIC BROADCASTING CORPORATION 0033**
 2 **PROGRAM SUMMARY**

| | | | |
|---|---------------------|--------------------|--------------------|
| 3 | | | |
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$1,500,000 | \$1,500,000 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$1,500,000</u> | <u>\$1,500,000</u> |

8 **Sec. A-61. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **PUBLIC SAFETY, DEPARTMENT OF**
 11 **Administration - Public Safety 0088**

12 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 16 | Personal Services | \$204,919 | \$208,130 |
| 17 | All Other | \$1,271,876 | \$1,271,876 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$1,476,795</u> | <u>\$1,480,006</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 23 | Personal Services | \$88,602 | \$89,243 |
| 24 | All Other | \$1,399,068 | \$1,399,068 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,487,670</u> | <u>\$1,488,311</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 30 | Personal Services | \$185,475 | \$189,378 |
| 31 | All Other | \$106,278 | \$106,278 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$291,753</u> | <u>\$295,656</u> |

34 **Administration - Public Safety 0088**

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

37

| | | | |
|----|---|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | \$5,692 | \$5,701 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,692 | \$5,701 |
| 5 | Administration - Public Safety 0088 | | |
| 6 | Initiative: Provides funding for the Department of Administrative and Financial Services, | | |
| 7 | Office of Information Technology increase in technology costs. | | |
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$273 | \$273 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$273 | \$273 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$360 | \$360 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | \$360 | \$360 |
| 18 | Administration - Public Safety 0088 | | |
| 19 | Initiative: Reduces funding for drug treatment grant funding. | | |
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | (\$550,000) | (\$550,000) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | (\$550,000) | (\$550,000) |
| 25 | ADMINISTRATION - PUBLIC SAFETY 0088 | | |
| 26 | PROGRAM SUMMARY | | |
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 30 | Personal Services | \$204,919 | \$208,130 |
| 31 | All Other | \$722,149 | \$722,149 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | \$927,068 | \$930,279 |
| 34 | | | |

| | | | |
|----|---|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$88,602 | \$89,243 |
| 4 | All Other | \$1,399,428 | \$1,399,428 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,488,030</u> | <u>\$1,488,671</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 10 | Personal Services | \$191,167 | \$195,079 |
| 11 | All Other | \$106,278 | \$106,278 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$297,445</u> | <u>\$301,357</u> |
| 14 | Background Checks - Certified Nursing Assistants 0992 | | |
| 15 | Initiative: BASELINE BUDGET | | |
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 19 | Personal Services | \$78,696 | \$79,536 |
| 20 | All Other | \$11,683 | \$11,683 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$90,379</u> | <u>\$91,219</u> |
| 23 | Background Checks - Certified Nursing Assistants 0992 | | |
| 24 | Initiative: Provides funding for the Department of Administrative and Financial Services, | | |
| 25 | Office of Information Technology increase in technology costs. | | |
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$408 | \$408 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$408</u> | <u>\$408</u> |
| 31 | BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992 | | |
| 32 | PROGRAM SUMMARY | | |
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 36 | Personal Services | \$78,696 | \$79,536 |
| 37 | All Other | \$12,091 | \$12,091 |
| 38 | | | |
| 39 | GENERAL FUND TOTAL | <u>\$90,787</u> | <u>\$91,627</u> |

1 **Capitol Police - Bureau of 0101**

2 Initiative: BASELINE BUDGET

3

| 4 GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------------|--------------------|--------------------|
| 5 POSITIONS - LEGISLATIVE COUNT | 14.500 | 14.500 |
| 6 Personal Services | \$1,108,580 | \$1,133,099 |
| 7 All Other | \$71,039 | \$71,039 |
| 8 | | |
| 9 GENERAL FUND TOTAL | <u>\$1,179,619</u> | <u>\$1,204,138</u> |

10

| 11 OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|---------------------------------------|------------------|------------------|
| 12 POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 13 Personal Services | \$424,542 | \$433,874 |
| 14 All Other | \$32,076 | \$32,076 |
| 15 | | |
| 16 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$456,618</u> | <u>\$465,950</u> |

17 **Capitol Police - Bureau of 0101**

18 Initiative: Establishes one Office Associate II position and provides funding in All Other
19 to support the position.

20

| 21 GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------------|-----------------|
| 22 POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 23 Personal Services | \$62,423 | \$65,587 |
| 24 All Other | \$2,542 | \$2,542 |
| 25 | | |
| 26 GENERAL FUND TOTAL | <u>\$64,965</u> | <u>\$68,129</u> |

27 **Capitol Police - Bureau of 0101**

28 Initiative: Provides funding for the approved reclassification of one Capitol Police
29 Sergeant position to a Capitol Police Lieutenant position.

30

| 31 GENERAL FUND | 2017-18 | 2018-19 |
|------------------------|----------------|----------------|
| 32 Personal Services | \$9,556 | \$9,569 |
| 33 | | |
| 34 GENERAL FUND TOTAL | <u>\$9,556</u> | <u>\$9,569</u> |

35 **Capitol Police - Bureau of 0101**

36 Initiative: Provides funding to purchase ammunition.

37

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$3,000 | \$3,000 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$3,000</u> | <u>\$3,000</u> |

5 **Capitol Police - Bureau of 0101**

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

| | | | |
|----|---------------------|----------------|----------------|
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$5,152 | \$5,152 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$5,152</u> | <u>\$5,152</u> |

13 **Capitol Police - Bureau of 0101**

14 Initiative: Provides funding for the lease of new vehicles from Central Fleet to replace
15 older models.

| | | | |
|----|---------------------|-----------------|-----------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$11,562 | \$11,562 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$11,562</u> | <u>\$11,562</u> |

21 **Capitol Police - Bureau of 0101**

22 Initiative: Provides funding for cell phones for the Capitol Police Lieutenant and Sergeant
23 positions.

| | | | |
|----|---------------------|----------------|----------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$1,250 | \$1,100 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$1,250</u> | <u>\$1,100</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | All Other | \$1,276 | \$1,123 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,276</u> | <u>\$1,123</u> |

34 **Capitol Police - Bureau of 0101**

35 Initiative: Provides funding for the Department of Administrative and Financial Services,
36 Office of Information Technology increase in technology costs.

37

COMMITTEE AMENDMENT "A" to H.P. 281, L.D. 390

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$8,003 | \$8,564 |
| 3 | | <hr/> | <hr/> |

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND TOTAL | \$8,003 | \$8,564 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | All Other | \$3,962 | \$3,594 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,962</u> | <u>\$3,594</u> |
| 7 | CAPITOL POLICE - BUREAU OF 0101 | | |
| 8 | PROGRAM SUMMARY | | |
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 15.500 | 15.500 |
| 12 | Personal Services | \$1,180,559 | \$1,208,255 |
| 13 | All Other | \$102,548 | \$102,959 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$1,283,107</u> | <u>\$1,311,214</u> |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 19 | Personal Services | \$424,542 | \$433,874 |
| 20 | All Other | \$37,314 | \$36,793 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$461,856</u> | <u>\$470,667</u> |
| 23 | Computer Crimes 0048 | | |
| 24 | Initiative: BASELINE BUDGET | | |
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 28 | Personal Services | \$339,686 | \$346,829 |
| 29 | All Other | \$350,803 | \$350,803 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$690,489</u> | <u>\$697,632</u> |
| 32 | Computer Crimes 0048 | | |
| 33 | Initiative: Transfers and reallocates one Computer Forensic Analyst position from 100% | | |
| 34 | Other Special Revenue Funds in the State Police program to 30% Other Special Revenue | | |
| 35 | Funds in the State Police program and 70% General Fund in the Computer Crimes | | |
| 36 | program. Also reduces related STA-CAP costs. | | |
| 37 | | | |

| | | | |
|---|-------------------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$74,207 | \$74,720 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | \$74,207 | \$74,720 |

6 **Computer Crimes 0048**

7 Initiative: Provides funding for the Department of Administrative and Financial Services,
8 Office of Information Technology increase in technology costs.

| | | | |
|----|---------------------|----------------|----------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$115,267 | \$116,267 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$115,267 | \$116,267 |

14 **Computer Crimes 0048**

15 Initiative: Provides funding for the approved range change of 2 Computer Forensic
16 Analyst positions from range 25 to range 27, effective January 1, 2015.

| | | | |
|----|---------------------|----------------|----------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | Personal Services | \$5,415 | \$5,424 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$5,415 | \$5,424 |

22 **Computer Crimes 0048**

23 Initiative: Establishes 2 Computer Forensic Analyst positions and provides funding in All
24 Other to support the positions.

| | | | |
|----|-------------------------------|----------------|----------------|
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 28 | Personal Services | \$174,248 | \$182,510 |
| 29 | All Other | \$86,334 | \$6,334 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | \$260,582 | \$188,844 |

32 **Computer Crimes 0048**

33 Initiative: Provides funding for Computer Forensic Analyst position overtime pay.

| | | | |
|----|---------------------|----------------|----------------|
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | Personal Services | \$31,795 | \$32,792 |
| 37 | | | |

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND TOTAL | \$31,795 | \$32,792 |
| 2 | COMPUTER CRIMES 0048 | | |
| 3 | PROGRAM SUMMARY | | |
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 7 | Personal Services | \$625,351 | \$642,275 |
| 8 | All Other | \$552,404 | \$473,404 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$1,177,755</u> | <u>\$1,115,679</u> |
| 11 | Consolidated Emergency Communications Z021 | | |
| 12 | Initiative: BASELINE BUDGET | | |
| 13 | | | |
| 14 | CONSOLIDATED EMERGENCY | 2017-18 | 2018-19 |
| 15 | COMMUNICATIONS FUND | | |
| 16 | POSITIONS - LEGISLATIVE COUNT | 67.000 | 67.000 |
| 17 | Personal Services | \$5,867,576 | \$6,042,189 |
| 18 | All Other | \$819,111 | \$819,111 |
| 19 | | | |
| 20 | CONSOLIDATED EMERGENCY | <u>\$6,686,687</u> | <u>\$6,861,300</u> |
| 21 | COMMUNICATIONS FUND TOTAL | | |
| 22 | Consolidated Emergency Communications Z021 | | |
| 23 | Initiative: Eliminates one vacant Emergency Communications Specialist Supervisor | | |
| 24 | position and one Emergency Communications Specialist position and reduces funding for | | |
| 25 | related All Other costs. | | |
| 26 | | | |
| 27 | CONSOLIDATED EMERGENCY | 2017-18 | 2018-19 |
| 28 | COMMUNICATIONS FUND | | |
| 29 | POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 30 | Personal Services | (\$195,107) | (\$199,751) |
| 31 | All Other | (\$4,127) | (\$4,225) |
| 32 | | | |
| 33 | CONSOLIDATED EMERGENCY | <u>(\$199,234)</u> | <u>(\$203,976)</u> |
| 34 | COMMUNICATIONS FUND TOTAL | | |
| 35 | Consolidated Emergency Communications Z021 | | |
| 36 | Initiative: Provides funding for the Department of Administrative and Financial Services, | | |
| 37 | Office of Information Technology increase in technology costs. | | |

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|---|----------------|-----------------|
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2017-18 | 2018-19 |
| All Other | \$8,945 | \$14,747 |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | <u>\$8,945</u> | <u>\$14,747</u> |

Consolidated Emergency Communications Z021

Initiative: Reduces funding to the fiscal year 2016-17 baseline budget amount.

| | | |
|---|-------------------|--------------------|
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2017-18 | 2018-19 |
| All Other | (\$85,276) | (\$212,940) |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | <u>(\$85,276)</u> | <u>(\$212,940)</u> |

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

PROGRAM SUMMARY

| | | |
|---|--------------------|--------------------|
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 65,000 | 65,000 |
| Personal Services | \$5,672,469 | \$5,842,438 |
| All Other | \$738,653 | \$616,693 |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | <u>\$6,411,122</u> | <u>\$6,459,131</u> |

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

| | | |
|---------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$559,119 | \$559,119 |
| GENERAL FUND TOTAL | <u>\$559,119</u> | <u>\$559,119</u> |

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$25,000 | \$25,000 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | \$25,000 | \$25,000 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 11,000 | 11,000 |
| 8 | Personal Services | \$971,633 | \$990,139 |
| 9 | All Other | \$437,777 | \$437,777 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,409,410 | \$1,427,916 |

12 **Criminal Justice Academy 0290**

13 Initiative: Provides funding to continue operations at the Maine Criminal Justice
14 Academy at current levels.

| | | | |
|----|---------------------|----------------|----------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$117,715 | \$133,859 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | \$117,715 | \$133,859 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | All Other | (\$135,281) | (\$153,833) |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$135,281) | (\$153,833) |

25 **Criminal Justice Academy 0290**

26 Initiative: Provides funding for the Department of Administrative and Financial Services,
27 Office of Information Technology increase in technology costs.

| | | | |
|----|------------------------------------|----------------|----------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$1,722 | \$1,722 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,722 | \$1,722 |

33 **CRIMINAL JUSTICE ACADEMY 0290**

34 **PROGRAM SUMMARY**

35

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$676,834 | \$692,978 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$676,834</u> | <u>\$692,978</u> |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$25,000 | \$25,000 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$25,000</u> | <u>\$25,000</u> |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 13 | Personal Services | \$971,633 | \$990,139 |
| 14 | All Other | \$304,218 | \$285,666 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,275,851</u> | <u>\$1,275,805</u> |
| 17 | Division of Building Codes and Standards Z073 | | |
| 18 | Initiative: BASELINE BUDGET | | |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 22 | Personal Services | \$123,575 | \$124,612 |
| 23 | All Other | \$39,086 | \$39,086 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$162,661</u> | <u>\$163,698</u> |
| 26 | DIVISION OF BUILDING CODES AND STANDARDS Z073 | | |
| 27 | PROGRAM SUMMARY | | |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 31 | Personal Services | \$123,575 | \$124,612 |
| 32 | All Other | \$39,086 | \$39,086 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$162,661</u> | <u>\$163,698</u> |
| 35 | Drug Enforcement Agency 0388 | | |
| 36 | Initiative: BASELINE BUDGET | | |
| 37 | | | |

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 3 | Personal Services | \$241,122 | \$246,309 |
| 4 | All Other | \$5,226,974 | \$5,226,974 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$5,468,096</u> | <u>\$5,473,283</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$933,432 | \$933,432 |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$933,432</u> | <u>\$933,432</u> |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$617,209 | \$617,209 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$617,209</u> | <u>\$617,209</u> |
| 17 | Drug Enforcement Agency 0388 | | |
| 18 | Initiative: Transfers funding for drug enforcement forfeiture funds from Other Special | | |
| 19 | Revenue Funds to the Federal Expenditures Fund to reflect the activity in the appropriate | | |
| 20 | fund. | | |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$190,892 | \$190,892 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$190,892</u> | <u>\$190,892</u> |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | All Other | (\$192,074) | (\$192,074) |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$192,074)</u> | <u>(\$192,074)</u> |
| 31 | Drug Enforcement Agency 0388 | | |
| 32 | Initiative: Reduces funding for the purpose of processing crime scenes involving the | | |
| 33 | seizure of methamphetamine laboratories and dump sites. | | |
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | All Other | (\$100,000) | (\$100,000) |
| 37 | | <u></u> | <u></u> |

1 GENERAL FUND TOTAL (\$100,000) (\$100,000)

2 **Drug Enforcement Agency 0388**

3 Initiative: Provides funding for the acquisition of software to more effectively and
4 efficiently manage sources of information for the Drug Enforcement Agency program.

5

| | | | |
|---|----------------------------------|------------------|------------------|
| 6 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$132,453 | \$132,453 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$132,453</u> | <u>\$132,453</u> |

10 **Drug Enforcement Agency 0388**

11 Initiative: Provides funding for the Department of Administrative and Financial Services,
12 Office of Information Technology increase in technology costs.

13

| | | | |
|----|---------------------|-----------------|-----------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$56,345 | \$56,288 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$56,345</u> | <u>\$56,288</u> |

18

| | | | |
|----|----------------------------------|----------------|----------------|
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$8,887 | \$8,887 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$8,887</u> | <u>\$8,887</u> |

23 **Drug Enforcement Agency 0388**

24 Initiative: Provides funding for the replacement and maintenance of the records
25 management system.

26

| | | | |
|----|------------------------------------|----------------|-----------------|
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | All Other | \$0 | \$49,162 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$49,162</u> |

31 **DRUG ENFORCEMENT AGENCY 0388**

32 **PROGRAM SUMMARY**

33

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 3 | Personal Services | \$241,122 | \$246,309 |
| 4 | All Other | \$5,183,319 | \$5,183,262 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$5,424,441</u> | <u>\$5,429,571</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$1,265,664 | \$1,265,664 |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,265,664</u> | <u>\$1,265,664</u> |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$425,135 | \$474,297 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$425,135</u> | <u>\$474,297</u> |
| 17 | Emergency Medical Services 0485 | | |
| 18 | Initiative: BASELINE BUDGET | | |
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 22 | Personal Services | \$435,691 | \$447,181 |
| 23 | All Other | \$612,916 | \$612,916 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$1,048,607</u> | <u>\$1,060,097</u> |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 29 | Personal Services | \$89,634 | \$90,761 |
| 30 | All Other | \$62,286 | \$62,286 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$151,920</u> | <u>\$153,047</u> |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 36 | Personal Services | \$81,500 | \$82,131 |
| 37 | All Other | \$88,994 | \$88,994 |
| 38 | | <u></u> | <u></u> |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$170,494 \$171,125

2 **Emergency Medical Services 0485**

3 Initiative: Adjusts funding to align allocation with existing resources.

4
 5 **FEDERAL EXPENDITURES FUND** **2017-18** **2018-19**
 6 All Other (\$26,920) (\$28,047)
 7
 8 FEDERAL EXPENDITURES FUND TOTAL (\$26,920) (\$28,047)

9 **Emergency Medical Services 0485**

10 Initiative: Provides funding for the Department of Administrative and Financial Services,
 11 Office of Information Technology increase in technology costs.

12
 13 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 14 All Other \$1,206 \$1,206
 15
 16 OTHER SPECIAL REVENUE FUNDS TOTAL \$1,206 \$1,206

17 **Emergency Medical Services 0485**

18 Initiative: Reorganizes one Emergency Medical Services Licensing Agent position to a
 19 Public Health Educator III position and reallocates the position from 100% General Fund
 20 to 60% General Fund and 40% Other Special Revenue Funds all in the Emergency
 21 Medical Services program. Also eliminates one vacant Public Health Educator III funded
 22 by the Emergency Medical Services program, Other Special Revenue Funds.

23
 24 **GENERAL FUND** **2017-18** **2018-19**
 25 Personal Services (\$31,421) (\$32,744)
 26
 27 GENERAL FUND TOTAL (\$31,421) (\$32,744)

28
 29 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 30 POSITIONS - LEGISLATIVE COUNT (1,000) (1,000)
 31 Personal Services (\$47,004) (\$46,143)
 32
 33 OTHER SPECIAL REVENUE FUNDS TOTAL (\$47,004) (\$46,143)

34 **EMERGENCY MEDICAL SERVICES 0485**

35 **PROGRAM SUMMARY**

36

| | | | |
|----|--------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 3 | Personal Services | \$404,270 | \$414,437 |
| 4 | All Other | \$612,916 | \$612,916 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,017,186</u> | <u>\$1,027,353</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 10 | Personal Services | \$89,634 | \$90,761 |
| 11 | All Other | \$35,366 | \$34,239 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$125,000</u> | <u>\$125,000</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 17 | Personal Services | \$34,496 | \$35,988 |
| 18 | All Other | \$90,200 | \$90,200 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$124,696</u> | <u>\$126,188</u> |
| 21 | Fire Marshal - Office of 0327 | | |
| 22 | Initiative: BASELINE BUDGET | | |
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 26 | Personal Services | \$282,301 | \$291,653 |
| 27 | All Other | \$33,715 | \$33,715 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$316,016</u> | <u>\$325,368</u> |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$101,675 | \$101,675 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$101,675</u> | <u>\$101,675</u> |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 37 | POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 |
| 38 | Personal Services | \$3,718,041 | \$3,777,224 |

| | | | |
|---|-----------------------------------|--------------------|--------------------|
| 1 | All Other | \$778,612 | \$778,612 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,496,653</u> | <u>\$4,555,836</u> |

4 **Fire Marshal - Office of 0327**

5 Initiative: Provides funding to purchase one sport utility vehicle, 2 sedans and 3 pickup
6 trucks in fiscal year 2017-18 and 3 sedans and 2 pickup trucks in fiscal year 2018-19.

| | | | |
|----|----------------------|----------------|-----------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | Capital Expenditures | \$0 | \$33,150 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$33,150</u> |

| | | | |
|----|------------------------------------|------------------|-----------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | Capital Expenditures | \$171,859 | \$96,486 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$171,859</u> | <u>\$96,486</u> |

17 **Fire Marshal - Office of 0327**

18 Initiative: Reduces funding for professional services, rent and minor equipment related to
19 nonrenewal of a conference room lease.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | All Other | (\$44,538) | (\$44,538) |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$44,538)</u> | <u>(\$44,538)</u> |

25 **Fire Marshal - Office of 0327**

26 Initiative: Reduces funding for premium overtime pay for Public Safety Inspector II
27 positions and Public Safety Inspector III positions in the Fire Marshal - Office of
28 program, Other Special Revenue Funds.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | Personal Services | (\$62,582) | (\$63,981) |
| 32 | All Other | (\$765) | (\$782) |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$63,347)</u> | <u>(\$64,763)</u> |

35 **Fire Marshal - Office of 0327**

36 Initiative: Provides funding due to increased costs in Attorney General services.

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|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$4,907 | \$6,722 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,907</u> | <u>\$6,722</u> |

Fire Marshal - Office of 0327

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

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$4,156 | \$4,156 |
| GENERAL FUND TOTAL | <u>\$4,156</u> | <u>\$4,156</u> |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$5,829 | \$6,007 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,829</u> | <u>\$6,007</u> |

Fire Marshal - Office of 0327

Initiative: Adjusts funding to align allocation with existing resources.

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$88,577 | \$86,658 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$88,577</u> | <u>\$86,658</u> |

Fire Marshal - Office of 0327

Initiative: Provides funding for the increase in rates in dispatch services.

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$15,163 | \$17,180 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$15,163</u> | <u>\$17,180</u> |

Fire Marshal - Office of 0327

Initiative: Provides funding for the replacement and maintenance of the records management system.

| | | | |
|----|--------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$0 | \$11,267 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$11,267</u> |
| 5 | FIRE MARSHAL - OFFICE OF 0327 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 10 | Personal Services | \$282,301 | \$291,653 |
| 11 | All Other | \$37,871 | \$37,871 |
| 12 | Capital Expenditures | \$0 | \$33,150 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$320,172</u> | <u>\$362,674</u> |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$101,675 | \$101,675 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$101,675</u> | <u>\$101,675</u> |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 |
| 23 | Personal Services | \$3,655,459 | \$3,713,243 |
| 24 | All Other | \$847,785 | \$861,126 |
| 25 | Capital Expenditures | \$171,859 | \$96,486 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,675,103</u> | <u>\$4,670,855</u> |
| 28 | Gambling Control Board Z002 | | |
| 29 | Initiative: BASELINE BUDGET | | |
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| 33 | Personal Services | \$1,409,968 | \$1,434,517 |
| 34 | All Other | \$782,534 | \$782,534 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$2,192,502</u> | <u>\$2,217,051</u> |
| 37 | | | |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$5,147,305 | \$5,147,305 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,147,305</u> | <u>\$5,147,305</u> |

5 **Gambling Control Board Z002**

6 Initiative: Transfers All Other funding for the Gambling Control Board from the General
7 Fund to Other Special Revenue Funds in the same program.

| | | | |
|----|---------------------|--------------------|--------------------|
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | (\$782,534) | (\$782,534) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>(\$782,534)</u> | <u>(\$782,534)</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | All Other | \$782,534 | \$782,534 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$782,534</u> | <u>\$782,534</u> |

18 **Gambling Control Board Z002**

19 Initiative: Provides funding for per diem payments to members of the Emergency
20 Medical Services' Board and members of the Gambling Control Board.

| | | | |
|----|---------------------|----------------|----------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | Personal Services | \$3,960 | \$3,960 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$3,960</u> | <u>\$3,960</u> |

26 **Gambling Control Board Z002**

27 Initiative: Provides funding for the Department of Administrative and Financial Services,
28 Office of Information Technology increase in technology costs.

| | | | |
|----|------------------------------------|----------------|----------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | All Other | \$1,780 | \$1,780 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,780</u> | <u>\$1,780</u> |

34 **Gambling Control Board Z002**

35 Initiative: Adjusts funding to align allocations with projected revenues provided by the
36 Revenue Forecasting Committee.

37

| | | | |
|---|--|-------------------|-------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | (\$28,039) | (\$22,045) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$28,039)</u> | <u>(\$22,045)</u> |

5 **Gambling Control Board Z002**

6 Initiative: Eliminates one vacant State Police Detective position.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 10 | Personal Services | (\$119,202) | (\$124,683) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>(\$119,202)</u> | <u>(\$124,683)</u> |

13 **Gambling Control Board Z002**

14 Initiative: Transfers one Public Safety Inspector I position from the Licensing and
 15 Enforcement - Public Safety program, Other Special Revenue Funds to the Gambling
 16 Control Board program, Other Special Revenue Funds and one Office Associate II
 17 position from Other Special Revenue Funds to the General Fund in the Licensing and
 18 Enforcement - Public Safety program. Also eliminates one Public Safety Inspector I
 19 position from the Licensing and Enforcement - Public Safety program, Other Special
 20 Revenue Funds.

| | | | |
|----|--|------------------|-----------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 24 | Personal Services | \$66,206 | \$67,660 |
| 25 | All Other | \$40,623 | \$31,996 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$106,829</u> | <u>\$99,656</u> |

28 **GAMBLING CONTROL BOARD Z002**

29 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 17,000 | 17,000 |
| 33 | Personal Services | \$1,294,726 | \$1,313,794 |
| 34 | All Other | \$0 | \$0 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$1,294,726</u> | <u>\$1,313,794</u> |

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|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$66,206 | \$67,660 |
| 4 | All Other | \$5,944,203 | \$5,941,570 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,010,409</u> | <u>\$6,009,230</u> |

7 **Highway Safety DPS 0457**
 8 Initiative: BASELINE BUDGET

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|----|----------------------------------|--------------------|--------------------|
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 12 | Personal Services | \$440,926 | \$455,914 |
| 13 | All Other | \$2,516,581 | \$2,516,581 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,957,507</u> | <u>\$2,972,495</u> |

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|----|------------------------------------|------------------|------------------|
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 19 | Personal Services | \$25,690 | \$26,765 |
| 20 | All Other | \$240,787 | \$240,787 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$266,477</u> | <u>\$267,552</u> |

23 **Highway Safety DPS 0457**
 24 Initiative: Provides Personal Services funding for the approved reorganization of one
 25 Office Associate II position to a Senior Contract/Grant Specialist position in the Highway
 26 Safety DPS program, Federal Expenditures Fund; provides All Other funding for DICAP
 27 costs in the Public Safety Administration program, General Fund; and reduces All Other
 28 funding for costs no longer needed to support the position in the Highway Safety DPS
 29 program, Highway Fund.

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | Personal Services | \$10,187 | \$13,206 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,187</u> | <u>\$13,206</u> |

35 **Highway Safety DPS 0457**
 36 Initiative: Adjusts funding to align allocation with existing resources.

37

| | | | |
|----|---|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | (\$121,054) | (\$122,156) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$121,054)</u> | <u>(\$122,156)</u> |
| 5 | Highway Safety DPS 0457 | | |
| 6 | Initiative: Reduces funding related to the impaired driving programs to the fiscal year | | |
| 7 | 2016-17 baseline budget amount. | | |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | All Other | (\$500,000) | (\$432,062) |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$500,000)</u> | <u>(\$432,062)</u> |
| 13 | Highway Safety DPS 0457 | | |
| 14 | Initiative: Provides funding for the pending reorganization of 3 Highway Safety | | |
| 15 | Coordinator positions to Recreational Safety and Vehicle Coordinator positions. | | |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | Personal Services | \$18,809 | \$19,881 |
| 19 | All Other | \$292 | \$310 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$19,101</u> | <u>\$20,191</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | Personal Services | \$3,554 | \$3,844 |
| 25 | All Other | (\$3,624) | (\$3,920) |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$70)</u> | <u>(\$76)</u> |
| 28 | HIGHWAY SAFETY DPS 0457 | | |
| 29 | PROGRAM SUMMARY | | |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 33 | Personal Services | \$469,922 | \$489,001 |
| 34 | All Other | \$2,016,873 | \$2,084,829 |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,486,795</u> | <u>\$2,573,830</u> |
| 37 | | | |

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|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$29,244 | \$30,609 |
| 4 | All Other | \$116,109 | \$114,711 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$145,353</u> | <u>\$145,320</u> |

7 **Licensing and Enforcement - Public Safety 0712**

8 Initiative: BASELINE BUDGET

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| | | | |
|----|------------------------------------|------------------|------------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 12 | Personal Services | \$513,426 | \$526,069 |
| 13 | All Other | \$159,863 | \$159,863 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$673,289</u> | <u>\$685,932</u> |

16 **Licensing and Enforcement - Public Safety 0712**

17 Initiative: Eliminates one State Police Lieutenant position and reduces funding for related
18 All Other costs.

19

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 22 | Personal Services | (\$121,374) | (\$127,088) |
| 23 | All Other | (\$5,091) | (\$5,194) |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$126,465)</u> | <u>(\$132,282)</u> |

26 **Licensing and Enforcement - Public Safety 0712**

27 Initiative: Transfers one Public Safety Inspector I position from the Licensing and
28 Enforcement - Public Safety program, Other Special Revenue Funds to the Gambling
29 Control Board program, Other Special Revenue Funds and one Office Associate II
30 position from Other Special Revenue Funds to the General Fund in the Licensing and
31 Enforcement - Public Safety program. Also eliminates one Public Safety Inspector I
32 position from the Licensing and Enforcement - Public Safety program, Other Special
33 Revenue Funds.

34

| | | | |
|----|-------------------------------|----------------|----------------|
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 37 | Personal Services | \$63,846 | \$64,449 |
| 38 | All Other | \$11,643 | \$11,643 |
| 39 | | <u></u> | <u></u> |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND TOTAL | \$75,489 | \$76,092 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 5 | Personal Services | (\$196,098) | (\$201,240) |
| 6 | All Other | (\$249,767) | (\$255,031) |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$445,865)</u> | <u>(\$456,271)</u> |

9 **Licensing and Enforcement - Public Safety 0712**

10 Initiative: Eliminates 2 Public Safety Inspector positions, one Office Associate II position
11 and All Other funding related to nonprofit gaming.

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 15 | Personal Services | (\$132,252) | (\$136,791) |
| 16 | All Other | (\$49,902) | (\$49,994) |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$182,154)</u> | <u>(\$186,785)</u> |

19 **LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

20 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 24 | Personal Services | \$63,846 | \$64,449 |
| 25 | All Other | \$11,643 | \$11,643 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$75,489</u> | <u>\$76,092</u> |

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 31 | Personal Services | \$63,702 | \$60,950 |
| 32 | All Other | (\$144,897) | (\$150,356) |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$81,195)</u> | <u>(\$89,406)</u> |

35 **State Police 0291**

36 Initiative: BASELINE BUDGET

37

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 316.500 | 316.500 |
| 3 | Personal Services | \$26,349,442 | \$26,793,433 |
| 4 | All Other | \$10,376,475 | \$10,376,475 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$36,725,917</u> | <u>\$37,169,908</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 10 | Personal Services | \$445,986 | \$458,264 |
| 11 | All Other | \$1,034,216 | \$1,034,216 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,480,202</u> | <u>\$1,492,480</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 17 | Personal Services | \$312,060 | \$314,926 |
| 18 | All Other | \$440,276 | \$440,276 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$752,336</u> | <u>\$755,202</u> |
| 21 | State Police 0291 | | |
| 22 | Initiative: Provides funding to align allocation with existing resources. | | |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | All Other | \$388,870 | \$388,870 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$388,870</u> | <u>\$388,870</u> |
| 28 | State Police 0291 | | |
| 29 | Initiative: Provides an allocation for a federal forfeiture account in the State Police | | |
| 30 | program. | | |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | All Other | \$1,000 | \$1,000 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,000</u> | <u>\$1,000</u> |
| 36 | State Police 0291 | | |
| 37 | Initiative: Provides funding for replacement of the automatic fingerprint identification | | |
| 38 | system. | | |

| | | | |
|----|---|------------------|-------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$231,701 | \$0 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$231,701</u> | <u>\$0</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$55,105 | \$301,860 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$55,105</u> | <u>\$301,860</u> |
| 11 | State Police 0291 | | |
| 12 | Initiative: Adjusts funding to align allocation with existing resources. | | |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | All Other | (\$1,827) | (\$10,686) |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$1,827)</u> | <u>(\$10,686)</u> |
| 18 | State Police 0291 | | |
| 19 | Initiative: Provides funding for the approved range change of 2 Computer Forensic | | |
| 20 | Analyst positions from range 25 to range 27, effective January 1, 2015. | | |
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | Personal Services | \$3,522 | \$3,527 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$3,522</u> | <u>\$3,527</u> |
| 26 | State Police 0291 | | |
| 27 | Initiative: Provides funding for the approved reclassification of one Forensic Technician | | |
| 28 | position to a Forensic Chemist Technician position. | | |
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | Personal Services | \$1,362 | \$1,417 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$1,362</u> | <u>\$1,417</u> |
| 34 | State Police 0291 | | |
| 35 | Initiative: Provides funding for the replacement and maintenance of the records | | |
| 36 | management system. | | |

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|---------------------------|----------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$153,365 |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$153,365</u> |

State Police 0291

Initiative: Provides funding for a contract to move the housing of services for the Maine telecommunications and radio operations system from the Office of Information Services to a public vendor, as well as provide a system upgrade and equipment refresh.

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$41,449 | \$48,316 |
| GENERAL FUND TOTAL | <u>\$41,449</u> | <u>\$48,316</u> |

State Police 0291

Initiative: Transfers and reallocates one Computer Forensic Analyst position from 100% Other Special Revenue Funds in the State Police program to 30% Other Special Revenue Funds in the State Police program and 70% General Fund in the Computer Crimes program. Also reduces related STA-CAP costs.

| | | |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$74,207) | (\$74,720) |
| All Other | (\$1,329) | (\$1,338) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$75,536)</u> | <u>(\$76,058)</u> |

State Police 0291

Initiative: Provides funding for Computer Forensic Analyst position overtime pay.

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$7,866 | \$7,879 |
| GENERAL FUND TOTAL | <u>\$7,866</u> | <u>\$7,879</u> |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$10,808 | \$11,325 |
| All Other | \$194 | \$203 |

| | | | |
|----|---|---------------------|---------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$11,002</u> | <u>\$11,528</u> |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | Personal Services | \$24,372 | \$24,451 |
| 6 | All Other | \$437 | \$438 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$24,809</u> | <u>\$24,889</u> |
| 9 | STATE POLICE 0291 | | |
| 10 | PROGRAM SUMMARY | | |
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 316.500 | 316.500 |
| 14 | Personal Services | \$26,362,192 | \$26,806,256 |
| 15 | All Other | \$10,417,924 | \$10,578,156 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$36,780,116</u> | <u>\$37,384,412</u> |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 21 | Personal Services | \$456,794 | \$469,589 |
| 22 | All Other | \$1,267,111 | \$1,035,419 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,723,905</u> | <u>\$1,505,008</u> |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 28 | Personal Services | \$262,225 | \$264,657 |
| 29 | All Other | \$881,532 | \$1,119,420 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,143,757</u> | <u>\$1,384,077</u> |
| 32 | Traffic Safety - Commercial Vehicle Enforcement 0715 | | |
| 33 | Initiative: BASELINE BUDGET | | |
| 34 | | | |

| | | | |
|---|----------------------------------|------------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$324,123 | \$328,487 |
| 3 | All Other | \$5,953 | \$5,953 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$330,076</u> | <u>\$334,440</u> |

6 **Traffic Safety - Commercial Vehicle Enforcement 0715**

7 Initiative: Provides funding for the approved range change of 6 Motor Carrier Inspector
8 positions from range 18 to range 20, retroactive to 2015.

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | Personal Services | \$59,796 | \$18,597 |
| 12 | All Other | \$928 | \$289 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$60,724</u> | <u>\$18,886</u> |

15 **TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**

16 **PROGRAM SUMMARY**

| | | | |
|----|----------------------------------|------------------|------------------|
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 19 | Personal Services | \$383,919 | \$347,084 |
| 20 | All Other | \$6,881 | \$6,242 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$390,800</u> | <u>\$353,326</u> |

23 **Turnpike Enforcement 0547**

24 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 |
| 28 | Personal Services | \$5,311,268 | \$5,395,692 |
| 29 | All Other | \$1,179,767 | \$1,179,767 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,491,035</u> | <u>\$6,575,459</u> |

32 **Turnpike Enforcement 0547**

33 Initiative: Establishes one Office Associate II position and transfers All Other to Personal
34 Services to fund the position.

35

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$62,423 | \$65,587 |
| 4 | All Other | (\$62,423) | (\$65,587) |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

7 **Turnpike Enforcement 0547**

8 Initiative: Provides funding to purchase 10 Police Interceptor sport utility vehicles in each
9 year of the 2018-2019 biennium.

10

| | | | |
|----|------------------------------------|----------------|----------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | Capital Expenditures | \$314,150 | \$323,580 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$314,150 | \$323,580 |

15 **Turnpike Enforcement 0547**

16 Initiative: Provides funding for the Department of Administrative and Financial Services,
17 Office of Information Technology increase in technology costs.

18

| | | | |
|----|------------------------------------|----------------|----------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | All Other | \$3,018 | \$2,058 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,018 | \$2,058 |

23 **TURNPIKE ENFORCEMENT 0547**

24 **PROGRAM SUMMARY**

25

| | | | |
|----|------------------------------------|----------------|----------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 37.000 | 37.000 |
| 28 | Personal Services | \$5,373,691 | \$5,461,279 |
| 29 | All Other | \$1,120,362 | \$1,116,238 |
| 30 | Capital Expenditures | \$314,150 | \$323,580 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,808,203 | \$6,901,097 |

33

34 **PUBLIC SAFETY, DEPARTMENT OF**
35 **DEPARTMENT TOTALS**

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 36 | | 2017-18 | 2018-19 |
| 37 | GENERAL FUND | \$49,067,681 | \$49,735,673 |
| 38 | FEDERAL EXPENDITURES FUND | \$7,606,869 | \$7,438,174 |

| | | | |
|---|-------------------------------------|----------------------------|----------------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | \$21,449,274 | \$21,833,185 |
| 2 | CONSOLIDATED EMERGENCY | \$6,411,122 | \$6,459,131 |
| 3 | COMMUNICATIONS FUND | | |
| 4 | | | |
| 5 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$84,534,946</u> | <u>\$85,466,163</u> |

6 **Sec. A-62. Appropriations and allocations.** The following appropriations and
7 allocations are made.

8 **PUBLIC UTILITIES COMMISSION**

9 **Cost Recovery Fund Z230**

10 Initiative: Establishes a base allocation in the Cost Recovery Fund program.

| | | | |
|----|--|---------------------|---------------------|
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | All Other | \$500 | \$500 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

16 **COST RECOVERY FUND Z230**

17 **PROGRAM SUMMARY**

| | | | |
|----|--|---------------------|---------------------|
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | All Other | \$500 | \$500 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

23 **Emergency Services Communication Bureau 0994**

24 Initiative: BASELINE BUDGET

| | | | |
|----|--|---------------------------|---------------------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 28 | Personal Services | \$892,894 | \$905,493 |
| 29 | All Other | \$6,253,385 | \$6,253,385 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,146,279</u> | <u>\$7,158,878</u> |

32 **Emergency Services Communication Bureau 0994**

33 Initiative: Provides funding for technology expenditures due to an increase in rates and
34 usage.

35

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$49,934 | \$26,187 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$49,934</u> | <u>\$26,187</u> |

5 **EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

6 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 9,000 | 9,000 |
| 10 | Personal Services | \$892,894 | \$905,493 |
| 11 | All Other | \$6,303,319 | \$6,279,572 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,196,213</u> | <u>\$7,185,065</u> |

14 **Oversight and Evaluation Fund Z106**

15 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | \$252,660 | \$252,660 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$252,660</u> | <u>\$252,660</u> |

21 **OVERSIGHT AND EVALUATION FUND Z106**

22 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | All Other | \$252,660 | \$252,660 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$252,660</u> | <u>\$252,660</u> |

28 **Public Utilities - Administrative Division 0184**

29 Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|----------------|----------------|
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$526 | \$526 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$526</u> | <u>\$526</u> |

35

| | | | |
|---|--|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 56.000 | 56.000 |
| 3 | POSITIONS - FTE COUNT | 0.250 | 0.250 |
| 4 | Personal Services | \$6,647,893 | \$6,882,866 |
| 5 | All Other | \$6,684,214 | \$6,684,214 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$13,332,107</u> | <u>\$13,567,080</u> |

8 **Public Utilities - Administrative Division 0184**

9 Initiative: Provides funding for anticipated revenues in the Prepaid Wireless Fee Fund
 10 based on actual revenues collected in the previous 2 fiscal years.

11

| | | | |
|----|--|------------------|------------------|
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | All Other | \$521,488 | \$670,637 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$521,488</u> | <u>\$670,637</u> |

16 **Public Utilities - Administrative Division 0184**

17 Initiative: Establishes allocation in the Personal Services line category and associated All
 18 Other in order to charge a portion of 2 positions to a grant from the United States
 19 Department of Transportation.

20

| | | | |
|----|--|-----------------|-----------------|
| 21 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 22 | Personal Services | \$59,458 | \$59,458 |
| 23 | All Other | \$16 | \$16 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$59,474</u> | <u>\$59,474</u> |

26 **Public Utilities - Administrative Division 0184**

27 Initiative: Provides funding for technology expenditures due to an increase in rates and
 28 usage.

29

| | | | |
|----|--|-----------------|-----------------|
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | All Other | \$78,300 | \$85,415 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$78,300</u> | <u>\$85,415</u> |

34 **PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

35 **PROGRAM SUMMARY**

36

| | | | |
|----|--|-----------------------------|-----------------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$59,458 | \$59,458 |
| 3 | All Other | \$542 | \$542 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$60,000</u> | <u>\$60,000</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 56.000 | 56.000 |
| 9 | POSITIONS - FTE COUNT | 0.250 | 0.250 |
| 10 | Personal Services | \$6,647,893 | \$6,882,866 |
| 11 | All Other | \$7,284,002 | \$7,440,266 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$13,931,895</u> | <u>\$14,323,132</u> |
| 14 | | | |
| 15 | PUBLIC UTILITIES COMMISSION | | |
| 16 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | \$60,000 | \$60,000 |
| 19 | OTHER SPECIAL REVENUE FUNDS | \$21,381,268 | \$21,761,357 |
| 20 | | | |
| 21 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$21,441,268</u> | <u>\$21,821,357</u> |
| 22 | Sec. A-63. Appropriations and allocations. The following appropriations and | | |
| 23 | allocations are made. | | |
| 24 | PUBLIC UTILITIES COMMISSION | | |
| 25 | Cost Recovery Fund Z230 | | |
| 26 | Initiative: Establishes a base allocation in the Cost Recovery Fund program. | | |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | \$500 | \$500 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 32 | COST RECOVERY FUND Z230 | | |
| 33 | PROGRAM SUMMARY | | |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | All Other | \$500 | \$500 |
| 37 | | <u> </u> | <u> </u> |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$500 \$500

2 **Emergency Services Communication Bureau 0994**

3 Initiative: BASELINE BUDGET

4

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 7 | Personal Services | \$892,894 | \$905,493 |
| 8 | All Other | \$6,253,385 | \$6,253,385 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,146,279</u> | <u>\$7,158,878</u> |

11 **Emergency Services Communication Bureau 0994**

12 Initiative: Provides funding for technology expenditures due to an increase in rates and
13 usage.

14

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$49,934 | \$26,187 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$49,934</u> | <u>\$26,187</u> |

19 **EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

20 **PROGRAM SUMMARY**

21

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 24 | Personal Services | \$892,894 | \$905,493 |
| 25 | All Other | \$6,303,319 | \$6,279,572 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,196,213</u> | <u>\$7,185,065</u> |

28 **Oversight and Evaluation Fund Z106**

29 Initiative: BASELINE BUDGET

30

| | | | |
|----|------------------------------------|------------------|------------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | \$252,660 | \$252,660 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$252,660</u> | <u>\$252,660</u> |

35 **OVERSIGHT AND EVALUATION FUND Z106**

1 **PROGRAM SUMMARY**

2

| | | | |
|---|------------------------------------|------------------|------------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | All Other | \$252,660 | \$252,660 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$252,660</u> | <u>\$252,660</u> |

7 **Public Utilities - Administrative Division 0184**

8 Initiative: BASELINE BUDGET

9

| | | | |
|----|----------------------------------|----------------|----------------|
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$526 | \$526 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$526</u> | <u>\$526</u> |

14

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 56.000 | 56.000 |
| 17 | POSITIONS - FTE COUNT | 0.250 | 0.250 |
| 18 | Personal Services | \$6,647,893 | \$6,882,866 |
| 19 | All Other | \$6,684,214 | \$6,684,214 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$13,332,107</u> | <u>\$13,567,080</u> |

22 **Public Utilities - Administrative Division 0184**

23 Initiative: Provides funding for anticipated revenues in the Prepaid Wireless Fee Fund
 24 based on actual revenues collected in the previous 2 fiscal years.

25

| | | | |
|----|------------------------------------|------------------|------------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$521,488 | \$670,637 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$521,488</u> | <u>\$670,637</u> |

30 **Public Utilities - Administrative Division 0184**

31 Initiative: Establishes allocation in the Personal Services line category and associated All
 32 Other in order to charge a portion of 2 positions to a grant from the United States
 33 Department of Transportation.

34

| | | | |
|----|----------------------------------|----------------|----------------|
| 35 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 36 | Personal Services | \$59,458 | \$59,458 |
| 37 | All Other | \$16 | \$16 |

| | | | |
|----|--|----------------------------|----------------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$59,474</u> | <u>\$59,474</u> |
| 3 | Public Utilities - Administrative Division 0184 | | |
| 4 | Initiative: Provides funding for technology expenditures due to an increase in rates and | | |
| 5 | usage. | | |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$78,300 | \$85,415 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$78,300</u> | <u>\$85,415</u> |
| 11 | PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184 | | |
| 12 | PROGRAM SUMMARY | | |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 15 | Personal Services | \$59,458 | \$59,458 |
| 16 | All Other | \$542 | \$542 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$60,000</u> | <u>\$60,000</u> |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 56.000 | 56.000 |
| 22 | POSITIONS - FTE COUNT | 0.250 | 0.250 |
| 23 | Personal Services | \$6,647,893 | \$6,882,866 |
| 24 | All Other | \$7,284,002 | \$7,440,266 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$13,931,895</u> | <u>\$14,323,132</u> |
| 27 | | | |
| 28 | PUBLIC UTILITIES COMMISSION | | |
| 29 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | \$60,000 | \$60,000 |
| 32 | OTHER SPECIAL REVENUE FUNDS | \$21,381,268 | \$21,761,357 |
| 33 | | | |
| 34 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$21,441,268</u> | <u>\$21,821,357</u> |
| 35 | Sec. A-64. Appropriations and allocations. The following appropriations and | | |
| 36 | allocations are made. | | |
| 37 | SACO RIVER CORRIDOR COMMISSION | | |

1 **Saco River Corridor Commission 0322**

2 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 3 | | | |
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$46,960 | \$46,960 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$46,960</u> | <u>\$46,960</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | \$40,348 | \$40,348 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$40,348</u> | <u>\$40,348</u> |

13 **Saco River Corridor Commission 0322**

14 Initiative: Provides funding to bring allocation in line with anticipated revenues.

| | | | |
|----|------------------------------------|----------------|----------------|
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$4,652 | \$4,652 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,652</u> | <u>\$4,652</u> |

20 **SACO RIVER CORRIDOR COMMISSION 0322**

21 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$46,960 | \$46,960 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$46,960</u> | <u>\$46,960</u> |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | \$45,000 | \$45,000 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$45,000</u> | <u>\$45,000</u> |

| | | | |
|----|---------------------------------------|----------------|----------------|
| 32 | | | |
| 33 | SACO RIVER CORRIDOR COMMISSION | | |
| 34 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 35 | | | |
| 36 | GENERAL FUND | \$46,960 | \$46,960 |

| | | | |
|---|-------------------------------------|-----------------|-----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | \$45,000 | \$45,000 |
| 2 | | | |
| 3 | DEPARTMENT TOTAL - ALL FUNDS | \$91,960 | \$91,960 |

4 **Sec. A-65. Appropriations and allocations.** The following appropriations and
 5 allocations are made.

6 **SECRETARY OF STATE, DEPARTMENT OF**

7 **Administration - Archives 0050**

8 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 12,500 | 12,500 |
| 12 | Personal Services | \$906,786 | \$939,459 |
| 13 | All Other | \$343,427 | \$343,427 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | \$1,250,213 | \$1,282,886 |

| | | | |
|----|--|-----------------|-----------------|
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$27,673 | \$27,673 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | \$27,673 | \$27,673 |

| | | | |
|----|--|-----------------|-----------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | \$17,730 | \$17,730 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$17,730 | \$17,730 |

26 **Administration - Archives 0050**

27 Initiative: Establishes one Archivist III position to be responsible for the development of
 28 digital content and web-based services and provides funding for related All Other costs.

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 32 | Personal Services | \$79,417 | \$83,566 |
| 33 | All Other | \$6,669 | \$2,146 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | \$86,086 | \$85,712 |

36 **Administration - Archives 0050**

1 Initiative: Establishes one Management Analyst II position to manage and develop record
 2 retention schedules and provide training to all state agencies and provides funding for
 3 related All Other costs.

| | | | |
|----|-------------------------------|----------------|----------------|
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 7 | Personal Services | \$79,193 | \$83,062 |
| 8 | All Other | \$6,669 | \$2,146 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | \$85,862 | \$85,208 |

11 **Administration - Archives 0050**

12 Initiative: Provides funding for contractors to perform microfilm conversion and data
 13 indexing in support of the Maine State Archives Imaging Center.

| | | | |
|----|---------------------|----------------|----------------|
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$68,640 | \$68,640 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | \$68,640 | \$68,640 |

19 **Administration - Archives 0050**

20 Initiative: Provides one-time funding for the purchase and installation of high-density
 21 compact shelving in 2 Maine State Archives locations in fiscal year 2017-18.

| | | | |
|----|----------------------|----------------|----------------|
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | Capital Expenditures | \$575,040 | \$0 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | \$575,040 | \$0 |

27 **Administration - Archives 0050**

28 Initiative: Provides funding for the approved reorganization of one Office Assistant II
 29 position to an Inventory and Property Associate I position.

| | | | |
|----|---------------------|----------------|----------------|
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | Personal Services | \$2,466 | \$4,358 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | \$2,466 | \$4,358 |

35 **Administration - Archives 0050**

36 Initiative: Provides funding for the migration to a cloud-based system for e-mail, active
 37 directory and office products by the Department of Administrative and Financial
 38 Services, Office of Information Technology.

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|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$6,649 | \$6,649 |
| GENERAL FUND TOTAL | <u>\$6,649</u> | <u>\$6,649</u> |

Administration - Archives 0050

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

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$18,179 | \$19,062 |
| GENERAL FUND TOTAL | <u>\$18,179</u> | <u>\$19,062</u> |

Administration - Archives 0050

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

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$54 | \$54 |
| GENERAL FUND TOTAL | <u>\$54</u> | <u>\$54</u> |

Administration - Archives 0050

Initiative: Provides funding for the approved reclassification of one Photographer II position to one Archives Imaging Specialist position.

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$8,599 | \$4,765 |
| GENERAL FUND TOTAL | <u>\$8,599</u> | <u>\$4,765</u> |

ADMINISTRATION - ARCHIVES 0050

PROGRAM SUMMARY

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 14,500 | 14,500 |
| Personal Services | \$1,094,640 | \$1,134,272 |
| All Other | \$432,108 | \$423,062 |
| Capital Expenditures | \$575,040 | \$0 |

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>\$2,101,788</u> | <u>\$1,557,334</u> |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$27,673 | \$27,673 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$27,673</u> | <u>\$27,673</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | \$17,730 | \$17,730 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$17,730</u> | <u>\$17,730</u> |
| 13 | Administration - Motor Vehicles 0077 | | |
| 14 | Initiative: BASELINE BUDGET | | |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$485,423 | \$485,423 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$485,423</u> | <u>\$485,423</u> |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 23 | Personal Services | \$112,389 | \$113,421 |
| 24 | All Other | \$183,334 | \$183,334 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$295,723</u> | <u>\$296,755</u> |
| 27 | Administration - Motor Vehicles 0077 | | |
| 28 | Initiative: Reduces funding based on available resources. | | |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | All Other | (\$6,897) | (\$7,929) |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$6,897)</u> | <u>(\$7,929)</u> |
| 34 | ADMINISTRATION - MOTOR VEHICLES 0077 | | |
| 35 | PROGRAM SUMMARY | | |

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$485,423 | \$485,423 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$485,423</u> | <u>\$485,423</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 9 | Personal Services | \$112,389 | \$113,421 |
| 10 | All Other | \$176,437 | \$175,405 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$288,826</u> | <u>\$288,826</u> |
| 13 | Bureau of Administrative Services and Corporations 0692 | | |
| 14 | Initiative: BASELINE BUDGET | | |
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 32.000 | 32.000 |
| 18 | Personal Services | \$2,329,987 | \$2,393,862 |
| 19 | All Other | \$1,735,605 | \$1,735,605 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$4,065,592</u> | <u>\$4,129,467</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 25 | Personal Services | \$184,186 | \$190,370 |
| 26 | All Other | \$70,724 | \$70,724 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$254,910</u> | <u>\$261,094</u> |
| 29 | Bureau of Administrative Services and Corporations 0692 | | |
| 30 | Initiative: Provides funding for the migration to a cloud-based system for e-mail, active | | |
| 31 | directory and office products by the Department of Administrative and Financial | | |
| 32 | Services, Office of Information Technology. | | |
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | All Other | \$19,061 | \$19,061 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$19,061</u> | <u>\$19,061</u> |
| 38 | Bureau of Administrative Services and Corporations 0692 | | |

1 Initiative: Provides funding for the call management system assessment by the
 2 Department of Administrative and Financial Services, Office of Information Technology.

| | | | |
|---|---------------------|----------------|----------------|
| 3 | | | |
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$1,776 | \$1,776 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$1,776</u> | <u>\$1,776</u> |

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

9 Initiative: Provides funding for geographic information services fees.

| | | | |
|----|---------------------|----------------|----------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | All Other | \$8,657 | \$8,657 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$8,657</u> | <u>\$8,657</u> |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | Personal Services | \$9,546 | \$9,809 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$9,546</u> | <u>\$9,809</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | Personal Services | \$3,315 | \$3,460 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,315</u> | <u>\$3,460</u> |

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

29 Initiative: Establishes one Elections Coordinator position to assist in the management and
 30 maintenance of election records and provides funding for related All Other costs.

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 34 | Personal Services | \$73,117 | \$76,855 |
| 35 | All Other | \$6,669 | \$2,146 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$79,786</u> | <u>\$79,001</u> |

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

2 Initiative: Provides one-time funding for the replacement of laptops and printers that are
3 older than 5 years.

4

| 5 GENERAL FUND | 2017-18 | 2018-19 |
|-----------------------|-----------------|----------------|
| 6 All Other | \$20,752 | \$0 |
| 7 | | |
| 8 GENERAL FUND TOTAL | <u>\$20,752</u> | <u>\$0</u> |

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

10 Initiative: Provides funding for the approved reorganization of one Management Analyst
11 I position to an Elections Coordinator position and increases the hours from 40 hours to
12 80 hours biweekly.

13

| 14 GENERAL FUND | 2017-18 | 2018-19 |
|------------------------|-----------------|-----------------|
| 15 Personal Services | \$32,645 | \$33,927 |
| 16 | | |
| 17 GENERAL FUND TOTAL | <u>\$32,645</u> | <u>\$33,927</u> |

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

19 Initiative: Provides funding for the Department of Administrative and Financial Services,
20 Office of Information Technology enterprise functions.

21

| 22 GENERAL FUND | 2017-18 | 2018-19 |
|------------------------|----------------|----------------|
| 23 All Other | \$852 | \$852 |
| 24 | | |
| 25 GENERAL FUND TOTAL | <u>\$852</u> | <u>\$852</u> |

26 **BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

27 **PROGRAM SUMMARY**

28

| 29 GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| 30 POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 |
| 31 Personal Services | \$2,445,295 | \$2,514,453 |
| 32 All Other | \$1,793,372 | \$1,768,097 |
| 33 | | |
| 34 GENERAL FUND TOTAL | <u>\$4,238,667</u> | <u>\$4,282,550</u> |

35

| | | | |
|----|---|-----------------------------|-----------------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| 3 | Personal Services | \$187,501 | \$193,830 |
| 4 | All Other | \$70,724 | \$70,724 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$258,225</u> | <u>\$264,554</u> |
| 7 | Elections and Commissions 0693 | | |
| 8 | Initiative: BASELINE BUDGET | | |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$1,322,550 | \$1,322,550 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,322,550</u> | <u>\$1,322,550</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$50,000 | \$50,000 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |
| 19 | Elections and Commissions 0693 | | |
| 20 | Initiative: Reduces funding based on available resources. | | |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | All Other | (\$1,312,550) | (\$1,312,550) |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,312,550)</u> | <u>(\$1,312,550)</u> |
| 26 | ELECTIONS AND COMMISSIONS 0693 | | |
| 27 | PROGRAM SUMMARY | | |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$10,000 | \$10,000 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,000</u> | <u>\$10,000</u> |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | All Other | \$50,000 | \$50,000 |
| 36 | | <u> </u> | <u> </u> |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$50,000 \$50,000

2 **Municipal Excise Tax Reimbursement Fund 0871**

3 Initiative: BASELINE BUDGET

4

5 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 6 All Other \$925,000 \$925,000

7

8 OTHER SPECIAL REVENUE FUNDS TOTAL \$925,000 \$925,000

9 **Municipal Excise Tax Reimbursement Fund 0871**

10 Initiative: Provides funding in the Municipal Excise Tax Reimbursement Fund program
 11 for reimbursements to municipalities based on current trends.

12

13 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 14 All Other \$175,000 \$175,000

15

16 OTHER SPECIAL REVENUE FUNDS TOTAL \$175,000 \$175,000

17 **MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**

18 **PROGRAM SUMMARY**

19

20 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 21 All Other \$1,100,000 \$1,100,000

22

23 OTHER SPECIAL REVENUE FUNDS TOTAL \$1,100,000 \$1,100,000

24

25 **SECRETARY OF STATE, DEPARTMENT OF**
 26 **DEPARTMENT TOTALS**

27

28 **GENERAL FUND** **2017-18** **2018-19**
 29 **FEDERAL EXPENDITURES FUND** **\$6,340,455** **\$5,839,884**
 30 **OTHER SPECIAL REVENUE FUNDS** **\$523,096** **\$523,096**
 31 **\$1,714,781** **\$1,721,110**

31

32 **DEPARTMENT TOTAL - ALL FUNDS** **\$8,578,332** **\$8,084,090**

33 **Sec. A-66. Appropriations and allocations.** The following appropriations and
 34 allocations are made.

35 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

36 **St. Croix International Waterway Commission 0576**

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|---------------------|-----------------|-----------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | All Other | \$25,000 | \$25,000 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$25,000</u> | <u>\$25,000</u> |

7 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

8 **PROGRAM SUMMARY**

9

| | | | |
|----|---------------------|-----------------|-----------------|
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$25,000 | \$25,000 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$25,000</u> | <u>\$25,000</u> |

14 **Sec. A-67. Appropriations and allocations.** The following appropriations and
 15 allocations are made.

16 **STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND**
 17 **FOR**

18 **Reserve Fund for State House Preservation and Maintenance 0975**

19 Initiative: BASELINE BUDGET

20

| | | | |
|----|---------------------|------------------|------------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$800,000 | \$800,000 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$800,000</u> | <u>\$800,000</u> |

25 **RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE**
 26 **0975**

27 **PROGRAM SUMMARY**

28

| | | | |
|----|---------------------|------------------|------------------|
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$800,000 | \$800,000 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$800,000</u> | <u>\$800,000</u> |

33 **Sec. A-68. Appropriations and allocations.** The following appropriations and
 34 allocations are made.

35 **TREASURER OF STATE, OFFICE OF**

36 **Administration - Treasury 0022**

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| 5 | Personal Services | \$1,343,670 | \$1,383,185 |
| 6 | All Other | \$776,277 | \$776,277 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$2,119,947</u> | <u>\$2,159,462</u> |

9

| | | | |
|----|--------------------------------|------------------|------------------|
| 10 | ABANDONED PROPERTY FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$292,424 | \$292,424 |
| 12 | | | |
| 13 | ABANDONED PROPERTY FUND TOTAL | <u>\$292,424</u> | <u>\$292,424</u> |

14 **Administration - Treasury 0022**

15 Initiative: Provides funding for the modernization or replacement of the State's unclaimed
16 property application.

17

| | | | |
|----|--------------------------------|-----------------|-----------------|
| 18 | ABANDONED PROPERTY FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$23,030 | \$23,030 |
| 20 | | | |
| 21 | ABANDONED PROPERTY FUND TOTAL | <u>\$23,030</u> | <u>\$23,030</u> |

22 **ADMINISTRATION - TREASURY 0022**

23 **PROGRAM SUMMARY**

24

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| 27 | Personal Services | \$1,343,670 | \$1,383,185 |
| 28 | All Other | \$776,277 | \$776,277 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$2,119,947</u> | <u>\$2,159,462</u> |

31

| | | | |
|----|--------------------------------|------------------|------------------|
| 32 | ABANDONED PROPERTY FUND | 2017-18 | 2018-19 |
| 33 | All Other | \$315,454 | \$315,454 |
| 34 | | | |
| 35 | ABANDONED PROPERTY FUND TOTAL | <u>\$315,454</u> | <u>\$315,454</u> |

36 **Debt Service - Treasury 0021**

37 Initiative: BASELINE BUDGET

| | | | |
|----|---|---------------------|----------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$82,258,192 | \$82,258,192 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$82,258,192</u> | <u>\$82,258,192</u> |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| 8 | All Other | \$295,738 | \$295,738 |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND ARRA TOTAL | <u>\$295,738</u> | <u>\$295,738</u> |
| 11 | Debt Service - Treasury 0021 | | |
| 12 | Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the | | |
| 13 | current debt service schedule and anticipated issuance. | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$11,096,167 | \$24,491,014 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$11,096,167</u> | <u>\$24,491,014</u> |
| 19 | DEBT SERVICE - TREASURY 0021 | | |
| 20 | PROGRAM SUMMARY | | |
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$93,354,359 | \$106,749,206 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$93,354,359</u> | <u>\$106,749,206</u> |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| 28 | All Other | \$295,738 | \$295,738 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND ARRA TOTAL | <u>\$295,738</u> | <u>\$295,738</u> |
| 31 | Disproportionate Tax Burden Fund 0472 | | |
| 32 | Initiative: BASELINE BUDGET | | |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | All Other | \$15,700,000 | \$15,700,000 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$15,700,000</u> | <u>\$15,700,000</u> |

1 **Disproportionate Tax Burden Fund 0472**

2 Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with
3 projected available resources.

| | | | |
|---|------------------------------------|------------------|--------------------|
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | All Other | \$879,084 | \$1,499,484 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$879,084</u> | <u>\$1,499,484</u> |

9 **Disproportionate Tax Burden Fund 0472**

10 Initiative: Adjusts funding to reflect revenue changes approved by the December 1, 2016
11 Revenue Forecasting Committee.

| | | | |
|----|------------------------------------|----------------|--------------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$5,600 | (\$112,400) |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,600</u> | <u>(\$112,400)</u> |

17 **DISPROPORTIONATE TAX BURDEN FUND 0472**

18 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | \$16,584,684 | \$17,087,084 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$16,584,684</u> | <u>\$17,087,084</u> |

24 **Passamaquoddy Sales Tax Fund 0915**

25 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | All Other | \$17,607 | \$17,607 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$17,607</u> | <u>\$17,607</u> |

31 **PASSAMAQUODDY SALES TAX FUND 0915**

32 **PROGRAM SUMMARY**

33

| | | | |
|----|---|----------------------|----------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$17,607 | \$17,607 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$17,607</u> | <u>\$17,607</u> |
| 5 | State - Municipal Revenue Sharing 0020 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 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 | State - Municipal Revenue Sharing 0020 | | |
| 13 | Initiative: Adjusts funding to reflect revenue changes approved by the December 1, 2016 | | |
| 14 | Revenue Forecasting Committee. | | |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$22,400 | (\$449,600) |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$22,400</u> | <u>(\$449,600)</u> |
| 20 | STATE - MUNICIPAL REVENUE SHARING 0020 | | |
| 21 | PROGRAM SUMMARY | | |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$46,822,400 | \$46,350,400 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$46,822,400</u> | <u>\$46,350,400</u> |
| 27 | | | |
| 28 | TREASURER OF STATE, OFFICE OF | | |
| 29 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 30 | | | |
| 31 | GENERAL FUND | \$95,474,306 | \$108,908,668 |
| 32 | OTHER SPECIAL REVENUE FUNDS | \$63,424,691 | \$63,455,091 |
| 33 | FEDERAL EXPENDITURES FUND ARRA | \$295,738 | \$295,738 |
| 34 | ABANDONED PROPERTY FUND | \$315,454 | \$315,454 |
| 35 | | | |
| 36 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$159,510,189</u> | <u>\$172,974,951</u> |

1 **Sec. A-69. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**
 4 **Casco Bay Estuary Project - University of Southern Maine 0983**

5 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 6 | | | |
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | All Other | \$35,000 | \$35,000 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | \$35,000 | \$35,000 |

11 **CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE**
 12 **0983**

13 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$35,000 | \$35,000 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | \$35,000 | \$35,000 |

19 **Debt Service - University of Maine System 0902**

20 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$3,267,950 | \$3,267,950 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | \$3,267,950 | \$3,267,950 |

26 **DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

27 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$3,267,950 | \$3,267,950 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | \$3,267,950 | \$3,267,950 |

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

34 Initiative: BASELINE BUDGET

35

| | | | |
|---|---------------------|----------------------|----------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$182,620,534 | \$182,620,534 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$182,620,534</u> | <u>\$182,620,534</u> |

| | | | |
|---|------------------------------------|------------------|------------------|
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | All Other | \$600,000 | \$600,000 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$600,000</u> | <u>\$600,000</u> |

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

11 Initiative: Provides funding to continue to offset the impact of an in-state tuition increase.
 12 Also provides funding for pest management and pesticide safety outreach and education
 13 and for testing of ticks provided by the public and certain other laboratory operations at
 14 the University of Maine Cooperative Extension's animal and plant disease and insect
 15 control laboratory.

| | | | |
|----|---------------------|--------------------|--------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$5,800,000 | \$5,800,000 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$5,800,000</u> | <u>\$5,800,000</u> |

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

22 Initiative: Provides funding for the continued support of early college programs.

| | | | |
|----|---------------------|------------------|------------------|
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$500,000 | \$500,000 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |

28 **EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**

29 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------------|----------------------|
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$188,920,534 | \$188,920,534 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$188,920,534</u> | <u>\$188,920,534</u> |

35

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$600,000 | \$600,000 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$600,000 | \$600,000 |

5 **Maine Centers for Women, Work and Community Z169**

6 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$864,475 | \$864,475 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$864,475 | \$864,475 |

12 **Maine Centers for Women, Work and Community Z169**

13 Initiative: Provides funding to cover increased personnel costs to deliver core workforce,
14 financial and microenterprise services in person and online.

| | | | |
|----|---------------------|----------------|----------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$33,125 | \$50,175 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | \$33,125 | \$50,175 |

20 **MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY Z169**

21 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$897,600 | \$914,650 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | \$897,600 | \$914,650 |

27 **Maine Economic Improvement Fund 0986**

28 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$17,350,000 | \$17,350,000 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | \$17,350,000 | \$17,350,000 |

34 **MAINE ECONOMIC IMPROVEMENT FUND 0986**

35 **PROGRAM SUMMARY**

36

| | | | |
|---|---------------------|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$17,350,000 | \$17,350,000 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$17,350,000</u> | <u>\$17,350,000</u> |

5 **UM Cooperative Extension - Pesticide Education Z059**

6 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$500 | \$500 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

12 **UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**

13 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$500 | \$500 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

19 **University of Maine Cooperative Extension Z172**

20 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | \$135,000 | \$135,000 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$135,000</u> | <u>\$135,000</u> |

26 **UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172**

27 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$135,000 | \$135,000 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$135,000</u> | <u>\$135,000</u> |

33 **University of Maine Scholarship Fund Z011**

34 Initiative: BASELINE BUDGET

35

| | | | |
|---|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$3,245,560 | \$3,245,560 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,245,560</u> | <u>\$3,245,560</u> |

5 **University of Maine Scholarship Fund Z011**

6 Initiative: Provides funding to align allocations with dedicated revenue as projected by
7 the December 2016 Revenue Forecasting Committee report.

| | | | |
|----|--|------------------|------------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | \$119,989 | \$152,894 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$119,989</u> | <u>\$152,894</u> |

13 **UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**

14 **PROGRAM SUMMARY**

| | | | |
|----|--|--------------------|--------------------|
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$3,365,549 | \$3,398,454 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,365,549</u> | <u>\$3,398,454</u> |

20

21 **UNIVERSITY OF MAINE SYSTEM, BOARD OF**
22 **TRUSTEES OF THE**
23 **DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|-----------------------------|-----------------------------|
| 24 | | 2017-18 | 2018-19 |
| 25 | GENERAL FUND | \$210,471,084 | \$210,488,134 |
| 26 | OTHER SPECIAL REVENUE FUNDS | \$4,101,049 | \$4,133,954 |
| 27 | | | |
| 28 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$214,572,133</u> | <u>\$214,622,088</u> |

29 **Sec. A-70. Appropriations and allocations.** The following appropriations and
30 allocations are made.

31 **WORKERS' COMPENSATION BOARD**

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

33 Initiative: BASELINE BUDGET

34

| | | | |
|---|------------------------------------|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 108.000 | 108.000 |
| 3 | Personal Services | \$9,405,318 | \$9,568,060 |
| 4 | All Other | \$2,174,059 | \$2,174,059 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,579,377</u> | <u>\$11,742,119</u> |

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

8 Initiative: Provides funding to increase the hours of one Secretary Legal position from 70
9 hours to 80 hours biweekly.

10

| | | | |
|----|------------------------------------|----------------|----------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | Personal Services | \$7,595 | \$7,982 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,595</u> | <u>\$7,982</u> |

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

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

18

| | | | |
|----|------------------------------------|----------------|----------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | Personal Services | \$6,213 | \$6,490 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,213</u> | <u>\$6,490</u> |

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

24 Initiative: Provides funding for increases in operational expenses.

25

| | | | |
|----|------------------------------------|------------------|------------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$244,410 | \$280,591 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$244,410</u> | <u>\$280,591</u> |

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

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

33

| | | | |
|----|------------------------------------|----------------|----------------|
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | Personal Services | \$3,730 | \$5,295 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,730</u> | <u>\$5,295</u> |

1 **ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

2 **PROGRAM SUMMARY**

3

| | 2017-18 | 2018-19 |
|---|---------------------|---------------------|
| 4 OTHER SPECIAL REVENUE FUNDS | | |
| 5 POSITIONS - LEGISLATIVE COUNT | 108,000 | 108,000 |
| 6 Personal Services | \$9,422,856 | \$9,587,827 |
| 7 All Other | \$2,418,469 | \$2,454,650 |
| 8 | | |
| 9 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,841,325</u> | <u>\$12,042,477</u> |

10 **Employment Rehabilitation Program 0195**

11 Initiative: BASELINE BUDGET

12

| | 2017-18 | 2018-19 |
|---|------------------|------------------|
| 13 OTHER SPECIAL REVENUE FUNDS | | |
| 14 All Other | \$125,000 | \$125,000 |
| 15 | | |
| 16 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$125,000</u> | <u>\$125,000</u> |

17 **EMPLOYMENT REHABILITATION PROGRAM 0195**

18 **PROGRAM SUMMARY**

19

| | 2017-18 | 2018-19 |
|---|------------------|------------------|
| 20 OTHER SPECIAL REVENUE FUNDS | | |
| 21 All Other | \$125,000 | \$125,000 |
| 22 | | |
| 23 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$125,000</u> | <u>\$125,000</u> |

24 **Workers' Compensation Board 0751**

25 Initiative: BASELINE BUDGET

26

| | 2017-18 | 2018-19 |
|---|-----------------|-----------------|
| 27 OTHER SPECIAL REVENUE FUNDS | | |
| 28 Personal Services | \$10,000 | \$10,000 |
| 29 All Other | \$10,820 | \$10,820 |
| 30 | | |
| 31 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$20,820</u> | <u>\$20,820</u> |

32 **WORKERS' COMPENSATION BOARD 0751**

33 **PROGRAM SUMMARY**

34

| | | | |
|----|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | \$10,000 | \$10,000 |
| 3 | All Other | \$10,820 | \$10,820 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$20,820 | \$20,820 |
| 6 | | | |
| 7 | WORKERS' COMPENSATION BOARD | | |
| 8 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | \$11,987,145 | \$12,188,297 |
| 11 | | | |
| 12 | DEPARTMENT TOTAL - ALL FUNDS | \$11,987,145 | \$12,188,297 |

13 **PART B**

14 **Sec. B-1. Appropriations and allocations.** The following appropriations and
 15 allocations are made.

16 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
 17 **Information Services 0155**

18 Initiative: RECLASSIFICATIONS

| | | | |
|----|--|----------------|----------------|
| 19 | OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| 20 | Personal Services | \$64,170 | \$70,298 |
| 21 | All Other | (\$64,170) | (\$70,298) |
| 22 | | | |
| 23 | OFFICE OF INFORMATION SERVICES FUND | \$0 | \$0 |
| 24 | TOTAL | | |

25 **Workers' Compensation Management Fund Program 0802**

26 Initiative: RECLASSIFICATIONS

| | | | |
|----|---|----------------|----------------|
| 27 | WORKERS' COMPENSATION MANAGEMENT | 2017-18 | 2018-19 |
| 28 | FUND | | |
| 29 | Personal Services | \$1,481 | \$1,484 |
| 30 | All Other | (\$1,481) | (\$1,484) |
| 31 | | | |
| 32 | WORKERS' COMPENSATION MANAGEMENT | \$0 | \$0 |
| 33 | FUND TOTAL | | |

| | | | |
|---|--|----------------|----------------|
| 1 | ADMINISTRATIVE AND FINANCIAL | | |
| 2 | SERVICES, DEPARTMENT OF | | |
| 3 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 4 | | | |
| 5 | OFFICE OF INFORMATION SERVICES FUND | \$0 | \$0 |
| 6 | WORKERS' COMPENSATION | \$0 | \$0 |
| 7 | MANAGEMENT FUND | | |
| 8 | | | |
| 9 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 |

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

11 **Boating Facilities Fund Z226**

12 Initiative: RECLASSIFICATIONS

| | | | |
|----|--|----------------|----------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | Personal Services | \$7,527 | \$7,539 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,527 | \$7,539 |

17 **Certified Seed Fund 0787**

18 Initiative: RECLASSIFICATIONS

| | | | |
|----|--|----------------|----------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | Personal Services | \$24,604 | \$24,763 |
| 21 | All Other | (\$24,604) | (\$24,763) |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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

25 Initiative: RECLASSIFICATIONS

| | | | |
|----|--|-----------------|-----------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | Personal Services | \$11,450 | \$18,044 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,450 | \$18,044 |

30 **Parks - General Operations Z221**

31 Initiative: RECLASSIFICATIONS

| | | | |
|----|---|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$6,243 | \$8,580 |
| 3 | All Other | (\$6,243) | (\$8,580) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | \$0 | \$0 |
| 6 | Pesticides Control - Board of 0287 | | |
| 7 | Initiative: RECLASSIFICATIONS | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | Personal Services | \$5,722 | \$5,965 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,722 | \$5,965 |
| 12 | AGRICULTURE, CONSERVATION AND | | |
| 13 | FORESTRY, DEPARTMENT OF | | |
| 14 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 15 | | | |
| 16 | GENERAL FUND | \$0 | \$0 |
| 17 | OTHER SPECIAL REVENUE FUNDS | \$24,699 | \$31,548 |
| 18 | | | |
| 19 | DEPARTMENT TOTAL - ALL FUNDS | \$24,699 | \$31,548 |
| 20 | AUDITOR, OFFICE OF THE STATE | | |
| 21 | Audit - Unorganized Territory 0075 | | |
| 22 | Initiative: RECLASSIFICATIONS | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | Personal Services | \$4,330 | \$4,336 |
| 25 | All Other | \$151 | \$152 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,481 | \$4,488 |
| 28 | AUDITOR, OFFICE OF THE STATE | | |
| 29 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | \$4,481 | \$4,488 |
| 32 | | | |
| 33 | DEPARTMENT TOTAL - ALL FUNDS | \$4,481 | \$4,488 |

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

| | | | |
|---|---------------------|----------------------|----------------------|
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | Personal Services | \$15,931 | \$16,036 |
| 7 | All Other | (\$15,931) | (\$16,036) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u> \$0</u> | <u> \$0</u> |

| | | | |
|----|----------------------------------|---------------------------|---------------------------|
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | Personal Services | \$7,903 | \$8,324 |
| 12 | | <u> </u> | <u> </u> |

| | | | |
|----|---|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND TOTAL | \$7,903 | \$8,324 |
| 2 | DEFENSE, VETERANS AND EMERGENCY | | |
| 3 | MANAGEMENT, DEPARTMENT OF | | |
| 4 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 5 | | | |
| 6 | GENERAL FUND | \$0 | \$0 |
| 7 | FEDERAL EXPENDITURES FUND | \$7,903 | \$8,324 |
| 8 | | | |
| 9 | DEPARTMENT TOTAL - ALL FUNDS | \$7,903 | \$8,324 |
| 10 | EDUCATION, DEPARTMENT OF | | |
| 11 | General Purpose Aid for Local Schools 0308 | | |
| 12 | Initiative: RECLASSIFICATIONS | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | Personal Services | \$4,554 | \$4,587 |
| 15 | All Other | (\$4,554) | (\$4,587) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | \$0 | \$0 |
| 18 | Leadership Team Z077 | | |
| 19 | Initiative: RECLASSIFICATIONS | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | Personal Services | \$22,413 | \$26,739 |
| 22 | All Other | (\$22,413) | (\$26,739) |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
| 25 | Learning Systems Team Z081 | | |
| 26 | Initiative: RECLASSIFICATIONS | | |
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | Personal Services | \$7,100 | \$7,110 |
| 29 | All Other | (\$7,100) | (\$7,110) |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| | | | |
|----|---|-----------------|-----------------|
| 1 | EDUCATION, DEPARTMENT OF | | |
| 2 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 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 | ENVIRONMENTAL PROTECTION, DEPARTMENT OF | | |
| 10 | Maine Environmental Protection Fund 0421 | | |
| 11 | Initiative: RECLASSIFICATIONS | | |
| | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | Personal Services | \$5,930 | \$5,940 |
| 14 | All Other | \$215 | \$215 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,145 | \$6,155 |
| | | | |
| 17 | Performance Partnership Grant 0851 | | |
| 18 | Initiative: RECLASSIFICATIONS | | |
| | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | Personal Services | \$11,745 | \$12,012 |
| 21 | All Other | \$426 | \$435 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | \$12,171 | \$12,447 |
| | | | |
| 24 | Remediation and Waste Management 0247 | | |
| 25 | Initiative: RECLASSIFICATIONS | | |
| | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | Personal Services | \$6,145 | \$6,670 |
| 28 | All Other | (\$6,145) | (\$6,670) |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$0 | \$0 |
| | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | Personal Services | \$6,449 | \$6,459 |
| 33 | All Other | \$234 | \$234 |

| | | | |
|----|--|-----------------|-----------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND TOTAL | \$6,683 | \$6,693 |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | Personal Services | \$11,038 | \$11,414 |
| 5 | All Other | \$400 | \$414 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,438 | \$11,828 |
| 8 | Water Quality 0248 | | |
| 9 | Initiative: RECLASSIFICATIONS | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | Personal Services | \$2,332 | \$2,442 |
| 12 | All Other | (\$2,332) | (\$2,442) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | \$0 | \$0 |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | Personal Services | \$9,742 | \$9,758 |
| 17 | All Other | \$353 | \$354 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,095 | \$10,112 |
| 20 | ENVIRONMENTAL PROTECTION, | | |
| 21 | DEPARTMENT OF | | |
| 22 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 23 | | | |
| 24 | GENERAL FUND | \$0 | \$0 |
| 25 | FEDERAL EXPENDITURES FUND | \$18,854 | \$19,140 |
| 26 | OTHER SPECIAL REVENUE FUNDS | \$27,678 | \$28,095 |
| 27 | | | |
| 28 | DEPARTMENT TOTAL - ALL FUNDS | \$46,532 | \$47,235 |
| 29 | LABOR, DEPARTMENT OF | | |
| 30 | Regulation and Enforcement 0159 | | |
| 31 | Initiative: RECLASSIFICATIONS | | |

| | | | |
|----|---|-----------------------|-----------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$7,706 | \$2,939 |
| 3 | All Other | (\$7,706) | (\$2,939) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 6 | Safety Education and Training Programs 0161 | | |
| 7 | Initiative: RECLASSIFICATIONS | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | Personal Services | \$7,706 | \$2,938 |
| 10 | All Other | (\$7,706) | (\$2,938) |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 13 | LABOR, DEPARTMENT OF | | |
| 14 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | \$0 | \$0 |
| 17 | OTHER SPECIAL REVENUE FUNDS | \$0 | \$0 |
| 18 | | | |
| 19 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$0</u> | <u>\$0</u> |
| 20 | PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF | | |
| 21 | Office of Securities 0943 | | |
| 22 | Initiative: RECLASSIFICATIONS | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | Personal Services | \$6,422 | \$6,431 |
| 25 | All Other | \$104 | \$108 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,526</u> | <u>\$6,539</u> |
| 28 | PROFESSIONAL AND FINANCIAL | | |
| 29 | REGULATION, DEPARTMENT OF | | |
| 30 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | \$6,526 | \$6,539 |
| 33 | | | |
| 34 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$6,526</u> | <u>\$6,539</u> |

1 **PUBLIC SAFETY, DEPARTMENT OF**
 2 **Emergency Medical Services 0485**
 3 Initiative: RECLASSIFICATIONS

| | | | |
|---|---------------------|----------------|----------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | Personal Services | \$11,961 | \$13,089 |
| 6 | All Other | (\$11,961) | (\$13,089) |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | Personal Services | \$4,832 | \$7,752 |
| 11 | All Other | (\$4,832) | (\$7,752) |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

14 **State Police 0291**
 15 Initiative: RECLASSIFICATIONS

| | | | |
|----|----------------------------------|----------------|----------------|
| 16 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 17 | Personal Services | \$4,903 | \$5,075 |
| 18 | All Other | \$88 | \$91 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$4,991</u> | <u>\$5,166</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | Personal Services | \$12,263 | \$12,283 |
| 23 | All Other | \$220 | \$220 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$12,483</u> | <u>\$12,503</u> |

| | | | |
|----|-------------------------------------|-----------------|-----------------|
| 26 | PUBLIC SAFETY, DEPARTMENT OF | | |
| 27 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 28 | | | |
| 29 | GENERAL FUND | \$0 | \$0 |
| 30 | FEDERAL EXPENDITURES FUND | \$4,991 | \$5,166 |
| 31 | OTHER SPECIAL REVENUE FUNDS | \$12,483 | \$12,503 |
| 32 | | | |
| 33 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$17,474</u> | <u>\$17,669</u> |

| | | | |
|----|--|------------------|------------------|
| 1 | SECTION TOTALS | 2017-18 | 2018-19 |
| 2 | | | |
| 3 | GENERAL FUND | \$0 | \$0 |
| 4 | FEDERAL EXPENDITURES FUND | \$31,748 | \$32,630 |
| 5 | OTHER SPECIAL REVENUE FUNDS | \$75,867 | \$83,173 |
| 6 | OFFICE OF INFORMATION SERVICES FUND | \$0 | \$0 |
| 7 | WORKERS' COMPENSATION | \$0 | \$0 |
| 8 | MANAGEMENT FUND | | |
| 9 | | | |
| 10 | SECTION TOTAL - ALL FUNDS | \$107,615 | \$115,803 |

11 **PART C**

12 **Sec. C-1. 20-A MRSA §1051, sub-§6, ¶D** is enacted to read:

13 D. A group of school administrative units that has an interlocal agreement pursuant
 14 to Title 30-A, chapter 115 to establish a regional education service agency to jointly
 15 purchase the services of a superintendent may elect the superintendent in the manner
 16 prescribed in the interlocal agreement.

17 **Sec. C-2. 20-A MRSA §4722-A, sub-§4**, as amended by PL 2015, c. 489, §2, is
 18 repealed.

19 **Sec. C-3. 20-A MRSA §5806, sub-§2**, as repealed and replaced by PL 2013, c.
 20 497, §1, is amended to read:

21 **2. Maximum allowable tuition.** The maximum allowable tuition charged to a
 22 school administrative unit by a private school is the rate established under subsection 1 or
 23 the state average per public secondary student cost as adjusted, whichever is lower, plus
 24 an insured value factor. The insured value factor is computed by dividing 5% of the
 25 insured value of school buildings and equipment by the average number of pupils
 26 enrolled in the school on October 1st and April 1st of the year immediately before the
 27 school year for which the tuition charge is computed. From school year 2009-2010 to
 28 school year 2013-2014, a school administrative unit is not required to pay an insured
 29 value factor greater than 5% of the school's tuition rate or \$500 per student, whichever is
 30 less, unless the legislative body of the school administrative unit votes to authorize its
 31 school board to pay a higher insured value factor that is no greater than 10% of the
 32 school's tuition rate per student. For the 2014-2015 school year, a school administrative
 33 unit is not required to pay an insured value factor greater than 6% of the school's tuition
 34 rate per student, unless the legislative body of the school administrative unit votes to
 35 authorize its school board to pay a higher insured value factor that is no greater than 10%
 36 of the school's tuition rate per student. Beginning in the 2015-2016 school year, a school
 37 administrative unit is not required to pay an insured value factor greater than the amount
 38 of the prior school year's insured value factor adjusted by a percentage equal to the
 39 percentage change in the state share percentage of the total cost of funding public
 40 education in the prior school year as determined by section 15671, subsection 7,

1 paragraph ~~C~~ D as compared to the applicable percentage for the current school year. In
2 no case may the insured value factor be less than 6% or greater than 10% of the school's
3 tuition rate per student, unless the legislative body of the school administrative unit votes
4 to authorize its school board to pay an insured value factor that exceeds the amount
5 otherwise permitted by this subsection by no more than 5% of the school's tuition rate per
6 student. For the 2013-2014 school year only, the maximum allowable tuition charged to
7 a school administrative unit by a private school that participates in the Maine Public
8 Employees Retirement System must be increased above the amount otherwise permitted
9 under this section by an amount equal to the calculated normal cost of teacher retirement
10 for that school divided by the number of enrolled students as of October 1, 2012.

11 **Sec. C-4. 20-A MRSA §6955** is enacted to read:

12 **§6955. Repeal**

13 This chapter is repealed July 1, 2019.

14 **Sec. C-5. 20-A MRSA §15671, first ¶**, as enacted by PL 2001, c. 660, §1, is
15 amended to read:

16 Essential programs and services are those educational resources that are identified in
17 this chapter necessary to ensure the opportunity for all students to meet the standards in
18 the 8 content standard subject areas and goals of the system of learning results established
19 in chapter 222. In order to achieve this system of learning results, school funding based
20 on essential programs and services must be available in all schools on an equitable basis.
21 Essential programs and services utilize resources ~~including federal funds~~ that are
22 currently provided or could be adapted to implement a system of learning results, as well
23 as additional resources including federal funds that are also needed to ensure that these
24 programs and services are available to all students. These essential programs and
25 services must provide the basis for the system of school funding no later than 2007-08.
26 School funding must be adequate to fully provide for all of the staffing and other material
27 resource needs of the essential programs and services identified by the Legislature.

28 **Sec. C-6. 20-A MRSA §15671, sub-§1**, as amended by PL 2015, c. 267, Pt. L,
29 §10, is further amended to read:

30 **1. State and local partnership.** The State and each local school administrative unit
31 are jointly responsible for contributing to the cost of the components of essential
32 programs and services described in this chapter. Except as otherwise provided in this
33 subsection, for each fiscal year, the total cost of the components of essential programs
34 and services may not exceed the prior fiscal year's costs multiplied by one plus the
35 average personal income growth rate as defined in Title 5, section 1665, subsection 1.
36 The 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. C-7. 20-A MRSA §15671, sub-§6**, as amended by PL 2005, c. 519, Pt. LL,
14 §1, is further amended to read:

15 **6. Targeted funds.** Funds for technology, implementation of a standards-based
16 system and the costs of additional investments in educating children in kindergarten to
17 grade 2 as described in section 15681 must be provided as targeted allocations. School
18 administrative units shall submit a plan for the use of these funds and receive funding
19 based on approval of the plan by the commissioner. State funds for extended learning
20 provided above the basic economically disadvantaged student adjustment in section
21 15675, subsection 2 must also be provided as targeted allocations and restricted to
22 approved programs that benefit economically disadvantaged students.

23 **Sec. C-8. 20-A MRSA §15671, sub-§7, ¶A**, as amended by PL 2013, c. 368, Pt.
24 C, §6, is further amended to read:

25 A. The base total calculated pursuant to section 15683, subsection 2 is subject to the
26 following annual targets.

- 27 (1) For fiscal year 2005-06, the target is 84%.
- 28 (2) For fiscal year 2006-07, the target is 90%.
- 29 (3) For fiscal year 2007-08, the target is 95%.
- 30 (4) For fiscal year 2008-09, the target is 97%.
- 31 (5) For fiscal year 2009-10, the target is 97%.
- 32 (6) For fiscal year 2010-11, the target is 97%.
- 33 (7) For fiscal year 2011-12, the target is 97%.
- 34 (8) For fiscal year 2012-13, the target is 97%.
- 35 (9) For fiscal ~~year~~ years 2013-14 ~~and succeeding years~~ 2014-15, 2015-16 and
36 2016-17, the target is 97%.
- 37 (10) For fiscal year 2017-18 and succeeding years, the target is 100%.

1 **Sec. C-9. 20-A MRSA §15671, sub-§7, ¶B**, as amended by PL 2015, c. 389, Pt.
2 C, §3 and c. 481, Pt. D, §1, is further amended to read:

3 B. The annual targets for the state share percentage of the statewide adjusted total
4 cost of the components of essential programs and services are as follows.

5 (1) For fiscal year 2005-06, the target is 52.6%.

6 (2) For fiscal year 2006-07, the target is 53.86%.

7 (3) For fiscal year 2007-08, the target is 53.51%.

8 (4) For fiscal year 2008-09, the target is 52.52%.

9 (5) For fiscal year 2009-10, the target is 48.93%.

10 (6) For fiscal year 2010-11, the target is 45.84%.

11 (7) For fiscal year 2011-12, the target is 46.02%.

12 (8) For fiscal year 2012-13, the target is 45.87%.

13 (9) For fiscal year 2013-14, the target is 47.29%.

14 (10) For fiscal year 2014-15, the target is 46.80%.

15 (11) For fiscal year 2015-16, the target is 47.54%.

16 (12) For fiscal year 2016-17, the target is 48.14%.

17 (13) For fiscal year 2017-18, the target is 51.44%.

18 (14) For fiscal year 2018-19 and succeeding years, the state percentage of the
19 statewide cost of the components of essential programs and services is 55%.

20 **Sec. C-10. 20-A MRSA §15671, sub-§7, ¶C**, as amended by PL 2015, c. 389,
21 Pt. C, §4 and c. 481, Pt. D, §2, is repealed.

22 **Sec. C-11. 20-A MRSA §15671-A, sub-§1, ¶C**, as enacted by PL 2005, c. 2, Pt.
23 D, §35 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

24 C. "Statewide total local share" means the local share, calculated on a statewide
25 basis, of the statewide total cost of the components of essential programs and services
26 as adjusted, if at all, pursuant to section 15671, subsection 7 to reflect the application
27 of the transition targets to the base total component.

28 **Sec. C-12. 20-A MRSA §15671-A, sub-§2, ¶A**, as amended by PL 2005, c. 2,
29 Pt. D, §35 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to
30 read:

31 A. The Based on the funding requirements established in section 15671, the
32 commissioner shall annually by February 1st notify each school administrative unit of
33 its local cost share expectation and tabulate that local cost share expectation, total
34 allocation and the projected state subsidy for each school administrative unit and post
35 those tabulations, itemized by school administrative unit, on the department's publicly
36 accessible website. Each superintendent shall report to the municipal officers

1 whenever a school administrative unit is notified of the local cost share expectation or
2 a change made in the local cost share expectation resulting from an adjustment.

3 **Sec. C-13. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2015, c.
4 389, Pt. C, §5 and c. 481, Pt. D, §3, is further amended to read:

5 B. For property tax years beginning on or after April 1, 2005, the commissioner shall
6 calculate the full-value education mill rate that is required to raise the statewide total
7 local share. The full-value education mill rate is calculated for each fiscal year by
8 dividing the applicable statewide total local share by the applicable statewide
9 valuation. The full-value education mill rate must decline over the period from fiscal
10 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-
11 06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill
12 rate must be applied according to section 15688, subsection 3-A, paragraph A to
13 determine a municipality's local cost share expectation. Full-value education mill
14 rates must be derived according to the following schedule.

15 (1) For the 2005 property tax year, the full-value education mill rate is the
16 amount necessary to result in a 47.4% statewide total local share in fiscal year
17 2005-06.

18 (2) For the 2006 property tax year, the full-value education mill rate is the
19 amount necessary to result in a 46.14% statewide total local share in fiscal year
20 2006-07.

21 (3) For the 2007 property tax year, the full-value education mill rate is the
22 amount necessary to result in a 46.49% statewide total local share in fiscal year
23 2007-08.

24 (4) For the 2008 property tax year, the full-value education mill rate is the
25 amount necessary to result in a 47.48% statewide total local share in fiscal year
26 2008-09.

27 (4-A) For the 2009 property tax year, the full-value education mill rate is the
28 amount necessary to result in a 51.07% statewide total local share in fiscal year
29 2009-10.

30 (4-B) For the 2010 property tax year, the full-value education mill rate is the
31 amount necessary to result in a 54.16% statewide total local share in fiscal year
32 2010-11.

33 (4-C) For the 2011 property tax year, the full-value education mill rate is the
34 amount necessary to result in a 53.98% statewide total local share in fiscal year
35 2011-12.

36 (5) For the 2012 property tax year, the full-value education mill rate is the
37 amount necessary to result in a 54.13% statewide total local share in fiscal year
38 2012-13.

39 (6) For the 2013 property tax year, the full-value education mill rate is the
40 amount necessary to result in a 52.71% statewide total local share in fiscal year
41 2013-14.

1 (7) For the 2014 property tax year, the full-value education mill rate is the
2 amount necessary to result in a 53.20% statewide total local share in fiscal year
3 2014-15.

4 (8) For the 2015 property tax year, the full-value education mill rate is the
5 amount necessary to result in a 52.46% statewide total local share in fiscal year
6 2015-16.

7 (9) For the 2016 property tax year, the full-value education mill rate is the
8 amount necessary to result in a 51.86% statewide total local share in fiscal year
9 2016-17.

10 (10) For the 2017 property tax year ~~and subsequent tax years~~, the full-value
11 education mill rate is the amount necessary to result in a ~~45%~~ 48.56% statewide
12 total local share in fiscal year 2017-18 ~~and after~~.

13 (11) For the 2018 property tax year and subsequent tax years, the full-value
14 education mill rate is the amount necessary to result in a 45% statewide total
15 local share in fiscal year 2018-19 and after.

16 **Sec. C-14. 20-A MRSA §15671-A, sub-§5**, as amended by PL 2005, c. 519, Pt.
17 AAAA, §2, is further amended to read:

18 **5. Exceeding maximum state and local spending target.** If the sum of a school
19 administrative unit's required local contribution determined pursuant to section 15688,
20 subsection 3-A plus the state contribution as calculated pursuant to section 15688,
21 subsection 3-A, paragraph D, ~~plus any state funds resulting from a transition adjustment~~
22 ~~pursuant to section 15686~~, plus any additional local amount proposed to be raised
23 pursuant to section 15690, subsection 3 exceeds the school administrative unit's
24 maximum state and local spending target established pursuant to subsection 4, the
25 following provisions govern approval of that additional amount.

26 A. The article approving the additional amount must conform to the requirements of
27 section 15690, subsection 3, paragraph B. Notwithstanding section 1304, subsection
28 6; section 1701, subsection 7; Title 30-A, section 2528, subsection 5, or any other
29 provision of law, municipal charter provision or ordinance, voter approval of the
30 article, whether in town meeting, district meeting or other voting process established
31 by law, municipal charter or ordinance, including, but not limited to, any vote on the
32 article initiated by voter petition, must be by referendum or written ballot.

33 B. In a municipality where the responsibility for final adoption of the school budget
34 is vested by the municipal charter in a council, this paragraph applies, except that the
35 petition and referendum provisions apply only if the municipal charter does not
36 otherwise provide for or prohibit a petition and referendum process with respect to
37 the matters described in this paragraph.

38 (1) A majority of the entire membership of the school board or committee must
39 approve the additional amount in a regular budget meeting.

40 (2) An article approving the additional amount must conform to the requirements
41 of section 15690, subsection 3, paragraph B and be approved by a majority of the
42 entire membership of the council in a vote taken in accordance with section

1 15690, subsection 5 or, if the council votes not to approve the article, by a
2 majority of voters voting in a referendum called pursuant to subparagraph (4).

3 (3) If an article is approved by the council pursuant to subparagraph (2), the
4 voters may petition for a referendum vote on the same article in accordance with
5 subparagraph (4). If a petition is filed in accordance with subparagraph (4), the
6 vote of the council is suspended pending the outcome of the referendum vote.
7 Upon approval of the article by a majority of the voters voting in that
8 referendum, the article takes effect. If the article is not approved by a majority of
9 the voters voting in that referendum, the article does not take effect. Subsequent
10 to the vote, the school committee or board may again propose an additional
11 amount, subject to the requirements of this section.

12 (4) If a written petition, signed by at least 10% of the number of voters voting in
13 the last gubernatorial election in the municipality, requesting a vote on the
14 additional amount is submitted to the municipal officers within 30 days of the
15 council's vote pursuant to subparagraph (2), the article voted on by the council
16 must be submitted to the legal voters in the next regular election or a special
17 election called for the purpose. The election must be held within 45 days of the
18 submission of the petition. The election must be called, advertised and conducted
19 according to the law relating to municipal elections, except that the registrar of
20 voters is not required to prepare or the clerk to post a new list of voters and
21 absentee ballots must be prepared and made available at least 14 days prior to the
22 date of the referendum. For the purpose of registration of voters, the registrar of
23 voters must be in session the secular day preceding the election. The voters shall
24 indicate by a cross or check mark placed against the word "Yes" or "No" their
25 opinion on the article. The results must be declared by the municipal officers and
26 entered upon the municipal records.

27 **Sec. C-15. 20-A MRSA §15672, sub-§8**, as enacted by PL 2003, c. 504, Pt. A,
28 §6, is amended to read:

29 **8. Essential programs and services.** "Essential programs and services" means
30 those educational resources that are identified in this chapter that enable all students to
31 meet the standards in the 8 content standard subject areas and goals of the system of
32 learning results established in chapter 222.

33 **Sec. C-16. 20-A MRSA §15672, sub-§14-A** is enacted to read:

34 **14-A. Kindergarten.** "Kindergarten" means kindergarten or a prekindergarten early
35 education program for students who are at least 4 years of age on October 15th of the
36 school year.

37 **Sec. C-17. 20-A MRSA §15672, sub-§23, ¶¶B and C**, as enacted by PL 2013,
38 c. 203, §1, are amended to read:

39 B. For fiscal year 2014-15, the average of the certified state valuations for the 2 most
40 recent years prior to the most recently certified state valuation; ~~and~~

1 C. For fiscal year 2015-16 and ~~each subsequent~~ fiscal year 2016-17, the average of
2 the certified state valuations for the 3 most recent years prior to the most recently
3 certified state valuation; and

4 **Sec. C-18. 20-A MRSA §15672, sub-§23, ¶D** is enacted to read:

5 D. For fiscal year 2017-18 and each subsequent fiscal year, the average of the
6 certified state valuations for the 2 most recent years prior to the most recently
7 certified state valuation.

8 **Sec. C-19. 20-A MRSA §15674, sub-§1**, as amended by PL 2007, c. 667, §15, is
9 further amended to read:

10 **1. Pupil counts used for determination of operating costs.** In addition to the
11 additional weighted counts authorized under section 15675 ~~and except as provided in~~
12 ~~subsection 2 and the adjustment authorized under section 15689, subsection 14~~, the pupil
13 count used for operating costs in this Act is the sum of:

14 A. The average number of secondary school-age persons enrolled in an adult
15 education course counted during the most recent calendar year counted pursuant to
16 section 8605, subsection 2;

17 B. The average number of students in equivalent instruction programs during the
18 most recent calendar year, as reported pursuant to section 5021, subsection 8; and

19 C. ~~The greater of~~ Beginning in fiscal year 2017-18:

20 (1) The average of the 2 pupil counts for ~~April 1st and~~ October 1st of the 2 most
21 recent calendar ~~year~~ years prior to the year of funding, reported in accordance
22 with section 6004, including the counts of students enrolled in an alternative
23 education program made in accordance with section 5104-A; ~~and~~.

24 (2) ~~The average of the 6 pupil counts for April 1st and October 1st of the 3 most~~
25 ~~recent calendar years prior to the year of funding, reported in accordance with~~
26 ~~section 6004, including the counts of students enrolled in an alternative education~~
27 ~~program and counted in accordance with section 5104-A.~~

28 **Sec. C-20. 20-A MRSA §15675, sub-§2**, as enacted by PL 2003, c. 504, Pt. A,
29 §6, is amended to read:

30 **2. Economically disadvantaged students.** For each economically disadvantaged
31 student, ~~a school administrative unit receives an additional weight of .15. The number of~~
32 ~~economically disadvantaged students for each unit is determined by multiplying the~~
33 ~~number of resident pupils in the most recent calendar year by the most recent available~~
34 ~~elementary free or reduced-price meals percentage. The elementary free or reduced-price~~
35 ~~meals percentage may be applied to determine the number of economically disadvantaged~~
36 ~~students in the unit's secondary grades. an eligible school administrative unit receives the~~
37 following additional weights:

38 A. An additional weight of .15. The number of economically disadvantaged students
39 for each school administrative unit is determined by multiplying the number of
40 resident pupils in the most recent calendar year by the most recent available
41 elementary free or reduced-price meals percentage. The elementary free or reduced-

1 price meals percentage may be applied to determine the number of economically
2 disadvantaged students in the unit's secondary grades; and

3 B. An additional weight for approved extended learning programs that specifically
4 benefit economically disadvantaged students equal to .05. The commissioner shall
5 approve qualifying extended learning programs based on evidence-based research by
6 a statewide education policy research institute.

7 To be eligible to receive funds under this paragraph, a school administrative unit
8 must certify that any funds previously received under this section and any funds that
9 will be received are used in direct support of learning for economically disadvantaged
10 students through summer schools, extended learning programs, tutoring and other
11 evidence-based practices conforming to rules developed by the department and
12 informed by evidence from a statewide education policy research institute.

13 **Sec. C-21. 20-A MRSA §15676, sub-§§1 and 2**, as corrected by RR 2011, c. 2,
14 §19, are amended to read:

15 **1. Teaching staff costs.** ~~The Beginning July 1, 2017, the~~ salary and benefit costs for
16 ~~school level~~ school-level teaching staff that are necessary to carry out this Act, calculated
17 in accordance with section 15678; and adjusted by the regional adjustment under section
18 15682 ~~and reduced by the amount of funds received by the school administrative unit~~
19 ~~during the most recent fiscal year under Title I of the federal Elementary and Secondary~~
20 ~~Education Act of 1965, 20 United States Code, Section 6301 et seq.;~~

21 **2. Other staff costs.** ~~The Beginning July 1, 2017, the~~ salary and benefit costs for
22 school-level staff who are not teachers, but including substitute teachers, that are
23 necessary to carry out this Act, calculated in accordance with section 15679; and adjusted
24 by the regional adjustment under section 15682 ~~and reduced by the amount of funds~~
25 ~~received by the school administrative unit during the most recent fiscal year under Title I~~
26 ~~of the federal Elementary and Secondary Education Act of 1965, 20 United States Code,~~
27 ~~Section 6301 et seq.; and~~

28 **Sec. C-22. 20-A MRSA §15678, sub-§2**, as enacted by PL 2003, c. 504, Pt. A,
29 §6, is amended to read:

30 **2. Ratios.** ~~In~~ Beginning July 1, 2017, in calculating the salary and benefit costs
31 pursuant to this section, the commissioner shall utilize the following student-to-teacher
32 ratios.

33 A. For the elementary school level, the student-to-teacher ratio is 17:1.

34 B. For the middle school level, the student-to-teacher ratio is ~~16:1~~ 17:1.

35 C. For the high school level, the student-to-teacher ratio is ~~15:1~~ 16:1.

36 D. For the preschool level, the student-to-teacher ratio is 15:1.

37 **Sec. C-23. 20-A MRSA §15679, sub-§2, ¶¶A and B**, as enacted by PL 2003, c.
38 504, Pt. A, §6, are amended to read:

39 A. For the elementary school level and the middle school level:

40 (1) ~~The Beginning July 1, 2017, the~~ student-to-education technician ratio is ~~100:1~~
41 114:1 for the elementary school level and 312:1 for the middle school level;

- 1 (2) The student-to-guidance staff ratio is 350:1;
- 2 (3) The student-to-librarian ratio is 800:1;
- 3 (4) The student-to-media assistant ratio is 500:1;
- 4 (5) The student-to-health staff ratio is 800:1;
- 5 (6) The student-to-school administrative staff ratio is 305:1; and
- 6 (7) The student-to-clerical staff ratio is 200:1.

7 B. For the high school level:

- 8 (1) ~~The~~ Beginning July 1, 2017, the student-to-education technician ratio is ~~250:1~~
- 9 316:1;
- 10 (2) The student-to-guidance staff ratio is 250:1;
- 11 (3) The student-to-librarian ratio is 800:1;
- 12 (4) The student-to-media assistant ratio is 500:1;
- 13 (5) The student-to-health staff ratio is 800:1;
- 14 (6) The student-to-school administrative staff ratio is 315:1; and
- 15 (7) The student-to-clerical staff ratio is 200:1.

16 **Sec. C-24. 20-A MRSA §15680, sub-§1, ¶A**, as amended by PL 2007, c. 240,
17 Pt. XXXX, §25, is repealed.

18 **Sec. C-25. 20-A MRSA §15680, sub-§1, ¶B**, as amended by PL 2007, c. 240,
19 Pt. XXXX, §26, is further amended to read:

20 B. Operation and maintenance of plant. The per-pupil amount for "operation and
21 maintenance of plant" is the actual operation and maintenance of plant expenditures,
22 as defined in the State's accounting handbook for local school systems, for the most
23 recent year available excluding expenditures for leases and the purchase of land and
24 buildings, divided by the ~~average~~ October and April enrollment counts count for that
25 fiscal year and then inflated to an estimated allocation year level by a 10-year average
26 increase in the Consumer Price Index or other comparable index. ~~For school year~~
27 ~~2008-2009, the resulting per-pupil amount must be reduced by 5%;~~

28 **Sec. C-26. 20-A MRSA §15680-A** is enacted to read:

29 **§15680-A. System administration allocation**

30 **1. Fiscal year 2017-18.** Beginning in fiscal year 2017-18, the system administration
31 allocation is \$182 per pupil.

32 **2. Fiscal year 2020-21 and beyond.** Beginning in fiscal year 2020-21, the per-pupil
33 rate for the system administration allocation must be determined by the commissioner
34 based on a review by a statewide education policy research institute of the system
35 administration costs of high-performing, efficient school administrative units. Only

1 school administrative units that have established regionalized administrative services
2 pursuant to chapter 123 are eligible for the system administration allocation.

3 **Sec. C-27. 20-A MRS §15681-A, sub-§2**, as enacted by PL 2005, c. 2, Pt. D,
4 §44 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

5 **2. Special education costs.** ~~Beginning in fiscal year 2005-06, a~~ A school
6 administrative unit receives an additional weight of ~~at least 1.20 but not greater than 1.40~~
7 1.50 for each special education student identified on the annual December 1st child count
8 as required by the federal Individuals with Disabilities Education Act for the most recent
9 year, up to a maximum of 15% of the school administrative unit's resident pupils as
10 determined under section 15674, subsection 1, paragraph C, ~~subparagraph (1)~~. For those
11 school administrative units in which the annual December 1st child count for the most
12 recent year is less than 15% of the school administrative unit's resident pupils as
13 determined under section 15674, subsection 1, paragraph C, ~~subparagraph (1)~~, the special
14 education child count percentage may not increase more than 0.5% in any given year, up
15 to a maximum of 1.0% in any given 3-year period. For each special education student
16 above the 15% maximum, the unit receives an additional weight of .38. In addition, each
17 school administrative unit must receive additional funds allocations:

18 A. For lower staff-student ratios and expenditures for related services for school
19 administrative units with fewer than 20 special education students identified on the
20 annual December 1st child count as required by the federal Individuals with
21 Disabilities Education Act for the most recent year;

22 B. For high-cost in-district special education placements. Additional funds must be
23 allocated for each student estimated to cost 3 times the statewide special education
24 EPS per-pupil rate. The additional funds for each student must equal the amount by
25 which that student's estimated costs exceed 3 times the statewide special education
26 EPS per-pupil rate; and

27 ~~C. For high-cost out-of-district special education placements. Additional funds must~~
28 ~~be allocated for each student estimated to cost 4 times the statewide special education~~
29 ~~EPS per-pupil rate. The additional funds for each student must equal the amount by~~
30 ~~which that student's estimated costs exceed 4 times the statewide special education~~
31 ~~EPS per-pupil rate; and~~

32 ~~D. To ensure the school administrative unit meets the federal maintenance-of-effort~~
33 ~~requirement for receiving federal Individuals with Disabilities Education Act funds.~~

34 E. A separate allocation must be determined for high-cost out-of-district special
35 education placements in accordance with this paragraph.

36 (1) For private school placements, additional funds must be allocated for each
37 student estimated to cost 4 times the statewide special education EPS per-pupil
38 rate. The additional funds for each student must equal the amount by which that
39 student's estimated costs exceed 4 times the statewide special education EPS per-
40 pupil rate.

41 (2) For public school placements, additional funds must be allocated for each
42 student estimated to cost 3 times the statewide special education EPS per-pupil
43 rate. The additional funds for each student must equal the amount by which that

1 student's estimated costs exceed 3 times the statewide special education EPS per-
2 pupil rate.

3 (3) For public regional special education program placements, additional funds
4 must be allocated for each student estimated to cost 2 times the statewide special
5 education EPS per-pupil rate. The additional funds for each student must equal
6 the amount by which that student's estimated costs exceed 2 times the statewide
7 special education EPS per-pupil rate. Resident students for the fiscal agent of the
8 regional special education program are considered out-of-district placements for
9 purposes of this determination. The commissioner may expend and disburse
10 funds pursuant to section 15689, subsection 9 for direct contractual agreements to
11 provide legal services, facilitation services and other services to assist a school
12 administrative unit with planning and implementing a regional special education
13 program.

14 The commissioner shall develop an appeals procedure for calculated special education
15 costs for school administrative units;

16 **Sec. C-28. 20-A MRSA §15681-A, sub-§2-A**, as enacted by PL 2007, c. 240,
17 Pt. XXXX, §27, is repealed.

18 **Sec. C-29. 20-A MRSA §15681-A, sub-§3-A**, as enacted by PL 2007, c. 240,
19 Pt. XXXX, §28, is repealed.

20 **Sec. C-30. 20-A MRSA §15681-A, sub-§4**, as amended by PL 2015, c. 267, Pt.
21 C, §9, is further amended to read:

22 **4. Career and technical education costs.** Career and technical education costs in
23 the base year adjusted to the year prior to the allocation year. This subsection does not
24 apply to the ~~2017-18~~ 2018-19 funding year and thereafter; and

25 **Sec. C-31. 20-A MRSA §15683, sub-§1, ¶E**, as amended by PL 2005, c. 2, Pt.
26 D, §47 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

27 E. If the school administrative unit is eligible for targeted kindergarten to grade 2
28 funds pursuant to section 15681, subsection 1, the product of the EPS per-pupil rate
29 multiplied by the additional weight for kindergarten to grade 2 calculated pursuant to
30 section 15675, subsection 3; ~~and~~

31 **Sec. C-32. 20-A MRSA §15683, sub-§1, ¶E-1** is enacted to read:

32 E-1. If the school administrative unit is eligible for the targeted extended learning
33 weight pursuant to section 15675, the product of the EPS per-pupil rate multiplied by
34 the additional weight for extended learning calculated pursuant to section 15675,
35 subsection 2; and

36 **Sec. C-33. 20-A MRSA §15686**, as amended by PL 2005, c. 519, Pt. AAAA,
37 §11, is repealed.

38 **Sec. C-34. 20-A MRSA §15686-A**, as amended by PL 2015, c. 389, Pt. C, §6 and
39 c. 489, §8, is further amended to read:

1 **§15686-A. Review of essential programs and services components**

2 **1. Components to be reviewed beginning in fiscal year 2017-18.** Beginning in
3 fiscal year ~~2006-07~~ 2017-18, and at least every 3 years thereafter, the commissioner,
4 using information provided by a statewide education policy research institute, shall
5 review the essential programs and services student-to-staff ratios, salary and benefits
6 matrices, ~~transportation~~, small schools adjustments, labor markets and gifted and talented
7 components and components related to implementation of proficiency-based reporting
8 and graduation requirements under this chapter and shall submit to the joint standing
9 committee of the Legislature having jurisdiction over education matters any
10 recommended changes for legislative action.

11 **2. Components to be reviewed beginning in fiscal year 2018-19.** Beginning in
12 fiscal year ~~2007-08~~ 2018-19, and at least every 3 years thereafter, the commissioner,
13 using information provided by a statewide education policy research institute, shall
14 review the essential programs and services career and technical education, special
15 education, specialized student populations, system administration and operations and
16 maintenance components under this chapter and shall submit to the joint standing
17 committee of the Legislature having jurisdiction over education matters any
18 recommended changes for legislative action.

19 **3. Components to be reviewed beginning in fiscal year 2019-20.** Beginning in
20 fiscal year ~~2008-09~~ 2019-20, and at least every 3 years thereafter, the commissioner,
21 using information provided by a statewide education policy research institute, shall
22 review the essential programs and services professional development, student assessment,
23 technology, transportation, leadership support, cocurricular and extra-curricular activities,
24 supplies and equipment ~~and, beginning in fiscal year 2016-17, charter school~~ components
25 under this chapter and shall submit to the joint standing committee of the Legislature
26 having jurisdiction over education matters any recommended changes for legislative
27 action.

28 ~~**4. Components to be reviewed beginning in fiscal year 2017-18.** Beginning in~~
29 ~~fiscal year 2017-18, and at least every 3 years thereafter, the commissioner, using~~
30 ~~information provided by a statewide education policy research institute, shall review the~~
31 ~~essential programs and services components under this chapter related to implementation~~
32 ~~of proficiency-based reporting and graduation requirements and shall submit to the joint~~
33 ~~standing committee of the Legislature having jurisdiction over education matters any~~
34 ~~recommended legislative changes.~~

35 The commissioner may adjust the schedule by replacing one component in one year
36 with another component in another year if information on a specific component is needed
37 in an earlier time frame. This replacement may not result in a component's being
38 reviewed beyond a 4-year period. The commissioner may include a review of one or
39 more of the components from sections 15688-A, 15689 and 15689-A to the schedule in
40 addition to the components listed in this section.

41 **Sec. C-35. 20-A MRS §15688-A, sub-§1**, as amended by PL 2015, c. 267, Pt.
42 C, §10, is further amended to read:

43 **1. Career and technical education costs.** Beginning in fiscal year ~~2017-18~~ 2018-
44 19, the allocation for career and technical education must be based upon a program-

1 driven model that considers components for direct instruction, central administration,
2 supplies, operation and maintenance of plant, other student and staff support and
3 equipment. Monthly payments must be made directly to school administrative units with
4 career and technical education centers and directly to career and technical education
5 regions. If a school administrative unit with a career and technical education center or a
6 career and technical education region has any unexpended funds at the end of the fiscal
7 year, these funds must be carried forward for the purposes of career and technical
8 education.

9 **Sec. C-36. 20-A MRSA §15688-A, sub-§4**, as enacted by PL 2013, c. 581, §10,
10 is amended to read:

11 **4. New or expanded public preschool programs for children 4 years of age.**
12 Beginning in fiscal year 2015-16 and for each subsequent fiscal year, the commissioner
13 may expend and disburse one-time, start-up funds to provide grants for expanded access
14 to public preschool programs for children 4 years of age pursuant to chapter 203,
15 subchapter 3. The amounts of the grant funding provided to qualified school
16 administrative units pursuant to chapter 203, subchapter 3 are limited to the amounts
17 appropriated, allocated or authorized by the Legislature for the operation of public
18 preschool programs. Any balance of funds appropriated, allocated or authorized by the
19 Legislature remaining at the end of a fiscal year do not lapse and are carried forward to
20 the next fiscal year to carry out the purposes of chapter 203, subchapter 3. Funds
21 disbursed under this subsection may be augmented but not supplanted by federal funding.

22 **Sec. C-37. 20-A MRSA §15688-A, sub-§5**, as enacted by PL 2015, c. 267, Pt.
23 C, §11, is amended to read:

24 **5. School improvement and support.** The commissioner may expend and disburse
25 funds to support school improvement activities to school administrative units whose
26 eligibility and priority is established pursuant to section 6214 in accordance with chapter
27 222.

28 **Sec. C-38. 20-A MRSA §15689, sub-§1, ¶A**, as amended by PL 2013, c. 1, Pt.
29 C, §4, is further amended to read:

30 A. The sum of the following calculations:

31 (1) Multiplying 5% of each school administrative unit's essential programs and
32 services per-pupil elementary rate by the average number of resident kindergarten
33 to grade 8 pupils as determined under section 15674, subsection 1, paragraph C,
34 subparagraph (1); and

35 (2) Multiplying 5% of each school administrative unit's essential programs and
36 services per-pupil secondary rate by the average number of resident grade 9 to
37 grade 12 pupils as determined under section 15674, subsection 1, paragraph C,
38 subparagraph (1); and

39 ~~The 5% factor in subparagraphs (1) and (2) must be replaced by: 4% for the 2009-10~~
40 ~~funding year including funds provided under Title XIV of the State Fiscal~~
41 ~~Stabilization Fund of the American Recovery and Reinvestment Act of 2009; 3% for~~
42 ~~the 2010-11 funding year including funds provided under Title XIV of the State~~
43 ~~Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009;~~

1 ~~3% for the 2011-12 funding year; and 3% for the 2012-13 funding year and~~
2 ~~subsequent years; and~~

3 **Sec. C-39. 20-A MRSA §15689, sub-§1, ¶B**, as amended by PL 2015, c. 389,
4 Pt. C, §7, is further amended to read:

5 B. The school administrative unit's special education costs as calculated pursuant to
6 section 15681-A, subsection 2 multiplied by the following transition percentages:

- 7 (1) In fiscal year 2005-06, 84%;
- 8 (2) In fiscal year 2006-07, 84%;
- 9 (3) In fiscal year 2007-08, 84%;
- 10 (4) In fiscal year 2008-09, 45%;
- 11 (5) In fiscal year 2009-10, 40% including funds provided under Title XIV of the
12 State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act
13 of 2009;
- 14 (6) In fiscal year 2010-11, 35% including funds provided under Title XIV of the
15 State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act
16 of 2009;
- 17 (7) In fiscal year 2011-12, 30%;
- 18 (8) In fiscal year 2012-13, 30%;
- 19 (9) In fiscal year 2013-14, 35%;
- 20 (10) In fiscal year 2014-15, 30%;
- 21 (11) In fiscal year 2015-16, 30%;
- 22 (12) In fiscal year 2016-17, 30%;
- 23 (13) In fiscal year 2017-18, ~~35%~~ 33%;
- 24 (14) In fiscal year 2018-19, 40%;
- 25 (15) In fiscal year 2019-20, 45%; and
- 26 (16) In fiscal year 2020-21 and succeeding years, 50%.

27 **Sec. C-40. 20-A MRSA §15689, sub-§9**, as enacted by PL 2007, c. 240, Pt. D,
28 §6, is amended to read:

29 **9. Regionalization, consolidation and efficiency assistance adjustment.** The
30 commissioner may expend and disburse funds limited to the amount appropriated by the
31 Legislature to carry out the purposes of promoting regionalization, consolidation and
32 efficiency. These funds ~~must~~ may be an adjustment to the qualifying school
33 administrative unit's state allocation. The commissioner may also expend and disburse
34 these funds as follows:

1 A. For direct contractual agreements to provide legal services, facilitation services
2 and other services to assist school administrative units with planning and
3 implementing regionalization, consolidation and efficiencies; and

4 B. For direct support to regional service agencies established pursuant to section
5 1051, subsection 6, paragraph D.

6 **Sec. C-41. 20-A MRSA §15689, sub-§11, ¶B**, as amended by PL 2013, c. 1, Pt.
7 C, §5, is further amended to read:

8 B. The amount of the adjustment for economically disadvantaged students is the
9 difference, but not less than zero, between the state share of the total allocation under
10 this chapter and the amount computed as the school administrative unit's total
11 allocation for economically disadvantaged students, multiplied by the relevant
12 percentage in subsection 1, paragraph B. ~~For the 2012-13 funding year, this~~
13 ~~adjustment is reduced to 98% of the amount otherwise calculated under this~~
14 ~~paragraph.~~

15 **Sec. C-42. 20-A MRSA §15689, sub-§13, ¶A**, as reallocated by RR 2011, c. 2,
16 §20, is amended to read:

17 A. Approval of bus refurbishing must be based on eligibility requirements
18 established by the commissioner, including, but not limited to, the age, mileage and
19 expected useful life of the bus. Bus refurbishing includes safety upgrades and may
20 include technology capability.

21 **Sec. C-43. 20-A MRSA §15689, sub-§§14 and 15** are enacted to read:

22 **14. MaineCare seed for school administrative units.** The commissioner may
23 deduct from a school administrative unit's state subsidy and pay on behalf of the school
24 administrative unit allowable school-based costs that represent the school administrative
25 unit's portion of MaineCare payments. A transfer of payment by the department to the
26 Department of Health and Human Services must be made pursuant to a schedule agreed
27 upon by the Department of Health and Human Services and the department and in a
28 manner that remains in compliance with federal intergovernmental transfer requirements.
29 No later than 90 days after the incurrence of allowable school-based payments to schools,
30 the Department of Health and Human Services shall provide the detailed payment
31 information to the department. The department shall make this information available and
32 apply the adjustment to the appropriate school administrative units within 30 days of
33 receipt of the detailed payment information from the Department of Health and Human
34 Services.

35 **15. Special education budgetary hardship adjustment.** Beginning in fiscal year
36 2018-19, the following provisions apply to adjustments for special education budgetary
37 hardships.

38 A. If a school administrative unit determined eligible pursuant to paragraph B
39 petitions the commissioner and demonstrates that the unexpected education costs of
40 placement of a student in a special education program will cause a budgetary
41 hardship, the commissioner may provide to the unit an amount not to exceed the
42 allowable costs of the placement less 3 times the statewide special education EPS
43 per-pupil rate for in-district placements or less 4 times the statewide special education

1 EPS per-pupil rate for out-of-district placements. The allowable costs are those
2 special education costs described in section 15672, subsection 30-A, paragraphs A
3 and B.

4 B. The commissioner shall determine that a school administrative unit is eligible for
5 an adjustment under paragraph A if:

6 (1) The student's placement is a result of an appeal approved by the
7 commissioner pursuant to section 5205, subsection 6 or the student became the
8 fiscal responsibility of the school administrative unit after the passage of that
9 unit's budget for the current fiscal year; and

10 (2) The school administrative unit's unexpected allowable costs result in a 5% or
11 more increase in the percentage of the unit's special education budget category to
12 the unit's total budget excluding the debt service budget category.

13 C. The funds for adjustments under paragraph A are limited to the amount
14 appropriated by the Legislature for that purpose, and any unexpended balance from
15 another program's appropriated amounts under this chapter may be applied by the
16 commissioner toward the adjustments.

17 D. A school administrative unit may expend the funds from the adjustment under
18 paragraph A without seeking approval by the unit's legislative body.

19 **Sec. C-44. 20-A MRSA §15689-A**, as amended by PL 2015, c. 63, §1 and c. 267,
20 Pt. C, §§13 and 14 and Pt. GGG, §2 and corrected by RR 2015, c. 1, §15, is further
21 amended to read:

22 **§15689-A. Authorization of payment of targeted education funds**

23 **1. Payment of state agency client costs.** State agency client costs are payable
24 pursuant to this subsection. As used in this subsection, "state agency client" has the same
25 meaning as defined in section 1, subsection 34-A.

26 A. The commissioner shall approve special education costs and supportive services,
27 including transportation, for all state agency clients placed in residential placements
28 by an authorized agent of a state agency.

29 B. Special education costs authorized by this subsection for state agency clients must
30 be paid by the department in the allocation year at 100% of actual costs.

31 C. The commissioner shall pay only approved special education costs and supportive
32 services, including transportation, authorized by this subsection for state agency
33 clients and may not allocate for those special education costs and supportive services,
34 including transportation, incurred by the school administrative unit for state agency
35 clients in the base years starting July 1, 1985, and every base year thereafter.

36 D. Transportation costs for state agency clients, when provided in accordance with
37 rules established by the commissioner under section 7204, must be paid by the
38 department in the allocation year at 100% of actual costs.

39 E. The commissioner may pay tuition to school administrative units or private
40 schools for education institutional residents within the limits of the allocation made
41 under this section.

1 F. The commissioner may deduct from these funds and pay on behalf of the state
2 agency clients allowable school-based costs that represent the State's portion of
3 MaineCare payments. A transfer of payment by the department to the Department of
4 Health and Human Services must be made pursuant to a schedule agreed upon by the
5 Department of Health and Human Services and the department and in a manner that
6 remains in compliance with federal intergovernmental transfer requirements.

7 ~~**2. Education of institutional residents.** The commissioner may pay tuition to~~
8 ~~school administrative units or private schools for institutional residents within the limits~~
9 ~~of the allocation made under this section.~~

10 **3. Essential programs and services components contract.** The commissioner may
11 contract for the updating of the essential programs and services component with a
12 statewide education research institute.

13 **4. Learning results implementation, assessment and accountability.** The
14 commissioner may expend and disburse funds limited to the amount appropriated by the
15 Legislature to carry out the purposes of Public Law 1995, chapter 649, sections 5 and 8.

16 **6. Education research contract.** The commissioner may contract for the
17 compilation and analysis of education data with a statewide education research institute.

18 **7. Disbursement limitations.** The funds disbursed in accordance with this section
19 are limited to the amounts appropriated by the Legislature for these purposes.

20 ~~**8. Laptop program.** The commissioner may pay costs attributed to the contracted~~
21 ~~support services and annual payments for a program that provides laptop computers to~~
22 ~~middle school students.~~

23 **9. Emergency bus loan.** The commissioner may pay annual payments for an
24 emergency bus loan.

25 **10. Data management and support services for essential programs and services.**
26 The commissioner may pay costs attributed to system maintenance and staff support
27 ~~consisting of 11~~ positions that provide professional and administrative support to general
28 purpose aid for local schools necessary to implement the requirements of the Essential
29 Programs and Services Funding Act.

30 **11. Courses for credit at eligible postsecondary institutions.** The commissioner
31 may pay costs for secondary students to take postsecondary courses at eligible
32 institutions. For the purposes of this subsection, "secondary student" includes a student
33 in a home instruction program pursuant to section 5001-A, subsection 3, paragraph A,
34 subparagraph (4) but does not include a student that is not a resident of the State pursuant
35 to section 5205, subsection 10.

36 **12. National board certification salary supplement.** The commissioner may pay
37 annual salary supplement payments to school administrative units or a publicly supported
38 secondary school for payment to school teachers who have attained certification from the
39 National Board for Professional Teaching Standards or its successor organization
40 pursuant to section 13013-A.

41 **12-A. Learning through technology.** The commissioner may pay costs attributed
42 to professional and administrative staff support ~~consisting of one Education Team and~~

1 ~~Policy Director position, 2 Education Specialist III positions, one Planning and Research~~
2 ~~Associate I position, one Director of Special Projects position and 2 Education Specialist~~
3 ~~II positions, professional development and training in the use of open educational~~
4 ~~resources and open-source textbooks and, system maintenance and grants to schools for a~~
5 ~~program that promotes learning through technology. A transfer of All Other funds from~~
6 ~~the General Purpose Aid for Local Schools account to the All Other line category in the~~
7 ~~Learning Through Technology General Fund nonlapsing account sufficient to support the~~
8 ~~All Other costs and the agreement that provides one-to-one wireless computers for 7th~~
9 ~~grade, 8th grade and high school students and educators may occur annually by financial~~
10 ~~order upon recommendation of the State Budget Officer and approval of the Governor.~~

11 **13. Jobs for Maine's Graduates.** The commissioner may expend and disburse
12 funds for the Jobs for Maine's Graduates in accordance with the provisions of chapter
13 226.

14 **14. Maine School of Science and Mathematics.** The commissioner may expend
15 and disburse funds for the Maine School of Science and Mathematics in accordance with
16 the provisions of chapter 312.

17 **15. Maine Educational Center for the Deaf and Hard of Hearing and the**
18 **Governor Baxter School for the Deaf.** The commissioner may expend and disburse
19 funds for the Maine Educational Center for the Deaf and Hard of Hearing and the
20 Governor Baxter School for the Deaf in accordance with provisions of chapter 304.

21 **16. Transportation administration.** The commissioner may pay costs attributed to
22 ~~one Education Specialist III position~~ professional and administrative staff support and
23 system maintenance necessary to implement the transportation requirements of this
24 chapter and chapter 215.

25 **17. Special education and coordination of services for juvenile offenders.** The
26 commissioner may pay certain costs attributed to staff support and associated operating
27 costs for providing special education and providing coordination of education, treatment
28 and other services to juvenile offenders at youth development centers in ~~Charleston and~~
29 ~~South Portland.~~ A transfer of All Other funds from the General Purpose Aid for Local
30 Schools account to the Personal Services and All Other line categories in the Long Creek
31 Youth Development Center General Fund account within the Department of Corrections,
32 sufficient to support 2 Teacher positions, ~~and to the Mountain View Youth Development~~
33 ~~Center General Fund account within the Department of Corrections, sufficient to support~~
34 ~~one Teacher~~ one Education Specialist II position and one Office Associate II position,
35 may occur annually by financial order upon recommendation of the State Budget Officer
36 and approval of the Governor.

37 ~~**18. Coordination of services for juvenile offenders.** The commissioner may pay~~
38 ~~certain costs attributed to staff support and associated operating costs for providing~~
39 ~~coordination of education, treatment and other services for juvenile offenders at youth~~
40 ~~development centers in Charleston and South Portland. A transfer of All Other funds~~
41 ~~from the General Purpose Aid for Local Schools account to the Personal Services and All~~
42 ~~Other line categories in the Long Creek Youth Development Center, General Fund~~
43 ~~account within the Department of Corrections sufficient to support one Education~~
44 ~~Specialist II position and one Office Associate II position and to the Mountain View~~
45 ~~Youth Development Center, General Fund account within the Department of Corrections~~

1 sufficient to support one Education Specialist II position and one Office Associate II
2 position may occur annually by financial order upon recommendation of the State Budget
3 Officer and approval of the Governor.

4 **19. Miscellaneous costs limitations.** The amounts of the miscellaneous costs
5 pursuant to this section are limited to the amounts appropriated by the Legislature for
6 these costs.

7 **20. Center of Excellence for At-risk Students.** The commissioner may expend and
8 disburse funds for the Center of Excellence for At-risk Students in accordance with the
9 provisions of chapter 227.

10 This subsection is repealed July 1, 2019.

11 **21. Fund for the Efficient Delivery of Educational Services.** The commissioner
12 may expend and disburse funds from the Fund for the Efficient Delivery of Educational
13 Services in accordance with the provisions of chapter 114-A.

14 ~~**22. MaineCare seed for school administrative units.** The commissioner may
15 deduct from a school administrative unit's state subsidy and pay on behalf of the school
16 administrative unit allowable school based costs that represent the school administrative
17 unit's portion of MaineCare payments. A transfer of payment by the department to the
18 Department of Health and Human Services must be made pursuant to a schedule agreed
19 upon by the Department of Health and Human Services and the department and in a
20 manner that remains in compliance with federal intergovernmental transfer requirements.
21 No later than 90 days after the incurrence of allowable school based payments to schools,
22 the Department of Health and Human Services shall provide the detailed payment
23 information to the department. The department shall make this information available and
24 apply the adjustment to the appropriate school administrative units within 30 days of
25 receipt of the detailed payment information from the Department of Health and Human
26 Services.~~

27 **23. Comprehensive early college programs.** The commissioner may expend and
28 disburse funds to support early college programs that:

29 A. Provide secondary students with the opportunity to graduate from high school in 4
30 years with a high school diploma and at least 30 regionally accredited transferable
31 postsecondary credits allowing for completion of an associate degree within one
32 additional year of postsecondary schooling;

33 B. Involve a high school, a career and technical education center or region and one
34 or more institutions of higher education;

35 C. Organize students into cohort groups and provide them with extensive additional
36 guidance and support throughout the program with the goals of raising aspirations,
37 increasing employability and encouraging postsecondary degree attainment; and

38 D. Maintain a focus on serving students who might not otherwise pursue a
39 postsecondary education.

40 **24. Postsecondary education attainment in Androscoggin County.** The
41 commissioner shall expend and disburse \$75,000 in fiscal year 2015-16 and \$75,000 in

1 fiscal year 2016-17 to support postsecondary education attainment in Androscoggin
2 County.

3 **25. Community schools.** The commissioner may expend and disburse funds for the
4 establishment of community schools in accordance with the provisions of chapter 333.

5 This subsection is repealed July 1, 2021.

6 **26. Maine School for Marine Science, Technology, Transportation and**
7 **Engineering.** The commissioner may expend and disburse funds for the Maine School
8 for Marine Science, Technology, Transportation and Engineering in accordance with the
9 provisions of chapter 312-A.

10 **Sec. C-45. 20-A MRS §15689-B, sub-§2-A,** as enacted by PL 2015, c. 54, §7,
11 is amended to read:

12 **2-A. Notification of state contribution to public charter schools.** The
13 commissioner shall annually, prior to February 1st, notify the governing board of each
14 public charter school of the estimated amount of state contribution to be allocated to the
15 public charter school pursuant to section 15683-B and post these estimated contributions
16 on the department's publicly accessible website. The posted state contributions must be
17 itemized for each public charter school within a single table and include the complete
18 totals allocated for each public charter school including the amounts directed to the
19 Maine Charter School Commission. These tabulations must be maintained as yearly
20 records and updated whenever the department recalculates any allocations.

21 **Sec. C-46. 20-A MRS §15905, sub-§1, ¶A,** as amended by PL 2015, c. 389,
22 Pt. C, §10, is further amended to read:

23 A. The state board may approve projects as long as no project approval will cause
24 debt service costs, as defined in section 15672, subsection 2-A, paragraph A and
25 pursuant to Resolve 2007, chapter 223, section 4, to exceed the maximum limits
26 specified in Table 1 in subsequent fiscal years.

| | Table 1 | | |
|----|---------------|----------------------------|--|
| | Major Capital | | Integrated, Consolidated Secondary and Postsecondary Project |
| | Fiscal year | Maximum Debt Service Limit | Maximum Debt Service Limit |
| 6 | 1990 | \$ 48,000,000 | |
| 7 | 1991 | \$ 57,000,000 | |
| 8 | 1992 | \$ 65,000,000 | |
| 9 | 1993 | \$ 67,000,000 | |
| 10 | 1994 | \$ 67,000,000 | |
| 11 | 1995 | \$ 67,000,000 | |
| 12 | 1996 | \$ 67,000,000 | |
| 13 | 1997 | \$ 67,000,000 | |
| 14 | 1998 | \$ 67,000,000 | |
| 15 | 1999 | \$ 69,000,000 | |
| 16 | 2000 | \$ 72,000,000 | |
| 17 | 2001 | \$ 74,000,000 | |
| 18 | 2002 | \$ 74,000,000 | |
| 19 | 2003 | \$ 80,000,000 | |
| 20 | 2004 | \$ 80,000,000 | |
| 21 | 2005 | \$ 84,000,000 | |
| 22 | 2006 | \$ 90,000,000 | |
| 23 | 2007 | \$ 96,000,000 | |
| 24 | 2008 | \$100,000,000 | |
| 25 | 2009 | \$104,000,000 | |
| 26 | 2010 | \$108,000,000 | |
| 27 | 2011 | \$126,000,000 | |
| 28 | 2012 | \$116,000,000 | |
| 29 | 2013 | \$116,000,000 | |
| 30 | 2014 | \$126,000,000 | \$10,000,000 |
| 31 | 2015 | \$126,000,000 | \$10,000,000 |
| 32 | 2016 | \$126,000,000 | \$10,000,000 |
| 33 | 2017 | \$126,000,000 | \$10,000,000 |
| 34 | 2018 | \$126,000,000 | \$10,000,000 |
| 35 | 2019 | \$126,000,000 | \$10,000,000 |
| 36 | <u>2020</u> | <u>\$126,000,000</u> | <u>\$20,000,000</u> |
| 37 | <u>2021</u> | <u>\$126,000,000</u> | <u>\$20,000,000</u> |
| 38 | <u>2022</u> | <u>\$126,000,000</u> | <u>\$20,000,000</u> |

39 **Sec. C-47. Mill expectation.** The mill expectation pursuant to the Maine Revised
 40 Statutes, Title 20-A, section 15671-A for fiscal year 2017-18 is 7.21.

41 **Sec. C-48. Total cost of funding public education from kindergarten to**
 42 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for
 43 fiscal year 2017-18 and for fiscal year 2018-19 is as follows:

| 1 | | 2017-18 | 2018-19 |
|----|--|-----------------|-----------------|
| 2 | | TOTAL | TOTAL |
| 3 | Total Operating Allocation | | |
| 4 | | | |
| 5 | Total operating allocation pursuant to the Maine | \$1,434,805,906 | \$1,442,697,338 |
| 6 | Revised Statutes, Title 20-A, section 15683 | | |
| 7 | | | |
| 8 | Adjustments to operating allocation pursuant to | | |
| 9 | Title 20-A, section 15689 | | |
| 10 | Minimum adjustment for state allocation | \$10,605 | \$10,605 |
| 11 | pursuant to Title 20-A, section 15689, | | |
| 12 | subsection 1, paragraph A | | |
| 13 | Minimum adjustment for special education | \$12,582,909 | \$12,582,909 |
| 14 | pursuant to Title 20-A, section 15689, | | |
| 15 | subsection 1, paragraph B | | |
| 16 | Minimum adjustment for debt service | \$3,081,585 | \$3,081,585 |
| 17 | pursuant to Title 20-A, section 15689, | | |
| 18 | subsection 2 | | |
| 19 | Minimum adjustment for economically | \$2,077,928 | \$2,077,928 |
| 20 | disadvantaged student adjustment pursuant to | | |
| 21 | Title 20-A, section 15689, subsection 11 | | |
| 22 | | | |
| 23 | Total adjustments to state subsidy pursuant to | \$17,753,027 | \$17,753,027 |
| 24 | Title 20-A, section 15689 included in | | |
| 25 | subsidizable costs | | |
| 26 | | | |
| 27 | Total other subsidizable costs pursuant to Title | \$503,209,156 | \$524,047,643 |
| 28 | 20-A, section 15681-A | | |
| 29 | | | |
| 30 | Total Operating Allocation and Subsidizable | | |
| 31 | Costs | | |
| 32 | | | |
| 33 | Total operating allocation pursuant to Title 20-A, \$1,955,768,089 | \$1,955,768,089 | \$1,984,498,008 |
| 34 | section 15683 and total other subsidizable costs | | |
| 35 | pursuant to Title 20-A, section 15681-A | | |
| 36 | | | |
| 37 | Total Debt Service Allocation | | |
| 38 | | | |
| 39 | Total debt service allocation pursuant to Title | \$87,568,693 | \$99,351,345 |
| 40 | 20-A, section 15683-A | | |

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Total Adjustments and Targeted Education Funds

| | | |
|--|--------------------|--------------------|
| Adjustments pursuant to Title 20-A, section 15689 | | |
| Audit adjustments pursuant to Title 20-A, section 15689, subsection 4 | \$250,000 | \$250,000 |
| Educating students in long-term drug treatment center adjustments pursuant to Title 20-A, section 15689, subsection 5 | \$374,432 | \$374,432 |
| Regionalization, consolidation and efficiency assistance adjustments pursuant to Title 20-A, section 15689, subsection 9 | \$0 | \$0 |
| Bus refurbishing program adjustments pursuant to Title 20-A, section 15689, subsection 13 | \$180,123 | \$180,123 |
| MaineCare seed payments adjustments pursuant to Title 20-A, section 15689, subsection 14 | \$642,466 | \$642,466 |
| Total adjustments to the state share of the total allocation pursuant to Title 20-A, section 15689 | \$1,447,021 | \$1,447,021 |
| Special education costs for state agency clients and state wards pursuant to Title 20-A, section 15689-A, subsection 1 | \$26,440,054 | \$26,437,998 |
| Essential programs and services components contract pursuant to Title 20-A, section 15689-A, subsection 3 | \$300,000 | \$300,000 |
| Learning results implementation, assessment and accountability pursuant to Title 20-A, section 15689-A, subsection 4 | \$0 | \$0 |
| Education research institute contract pursuant to Title 20-A, section 15689-A, subsection 6 | \$250,000 | \$250,000 |
| Learning through technology program pursuant to Title 20-A, section 15689-A, subsections 8 and 12-A | \$14,417,986 | \$14,114,965 |
| Emergency bus loan pursuant to Title 20-A, section 15689-A, subsection 9 | \$0 | \$0 |

| | | | |
|----|---|-------------|-------------|
| 1 | Data management and support services for | \$5,950,522 | \$5,176,754 |
| 2 | essential programs and services pursuant to | | |
| 3 | Title 20-A, section 15689-A, subsection 10 | | |
| 4 | Postsecondary course payments pursuant to | \$2,000,000 | \$2,000,000 |
| 5 | Title 20-A, section 15689-A, subsection 11 | | |
| 6 | National board certification salary supplement | \$307,551 | \$307,551 |
| 7 | pursuant to Title 20-A, section 15689-A, | | |
| 8 | subsection 12 | | |
| 9 | Jobs for Maine's Graduates including college | \$3,545,379 | \$3,545,379 |
| 10 | pursuant to Title 20-A, section 15689-A, | | |
| 11 | subsection 13 | | |
| 12 | Maine School of Science and Mathematics | \$3,615,347 | \$3,615,347 |
| 13 | pursuant to Title 20-A, section 15689-A, | | |
| 14 | subsection 14 | | |
| 15 | Maine Educational Center for the Deaf and | \$7,769,215 | \$7,769,215 |
| 16 | Hard of Hearing pursuant to Title 20-A, | | |
| 17 | section 15689-A, subsection 15 | | |
| 18 | Transportation administration pursuant to | \$139,235 | \$139,890 |
| 19 | Title 20-A, section 15689-A, subsection 16 | | |
| 20 | Special education for juvenile offenders | \$375,447 | \$382,418 |
| 21 | (Department of Corrections positions, prior to | | |
| 22 | fiscal year 2017-18) pursuant to Title 20-A, | | |
| 23 | section 15689-A, subsection 17 | | |
| 24 | Coordination of services for juvenile offenders | \$0 | \$0 |
| 25 | pursuant to Title 20-A, section 15689-A, | | |
| 26 | subsection 18 | | |
| 27 | Center of Excellence for At-risk Students | \$200,000 | \$152,000 |
| 28 | pursuant to Title 20-A, section 15689-A, | | |
| 29 | subsection 20 | | |
| 30 | Fund for the Efficient Delivery of Educational | \$0 | \$0 |
| 31 | Services pursuant to Title 20-A, section | | |
| 32 | 15689-A, subsection 21 | | |
| 33 | MaineCare seed for school administrative | \$0 | \$0 |
| 34 | units pursuant to Title 20-A, section 15689-A, | | |
| 35 | subsection 22 | | |
| 36 | Comprehensive early college programs | \$1,000,000 | \$1,000,000 |
| 37 | funding (bridge year program) pursuant to | | |
| 38 | Title 20-A, section 15689-A, subsection 23 | | |
| 39 | Postsecondary education attainment in | \$0 | \$0 |
| 40 | Androscoggin County pursuant to Title 20-A, | | |
| 41 | section 15689-A, subsection 24 | | |

| | | | |
|----|--|--------------|--------------|
| 1 | Community school pilots (3 pilot projects for | \$50,000 | \$50,000 |
| 2 | 5 years) pursuant to Title 20-A, section | | |
| 3 | 15689-A, subsection 25 | | |
| 4 | Maine School for Marine Science, | \$0 | \$0 |
| 5 | Technology, Transportation and Engineering | | |
| 6 | pursuant to Title 20-A, section 15689-A, | | |
| 7 | subsection 26 | | |
| 8 | | | |
| 9 | Total targeted education funds pursuant to Title | \$66,360,736 | \$65,241,517 |
| 10 | 20-A, section 15689-A | | |
| 11 | | | |
| 12 | Enhancing student performance and opportunity | | |
| 13 | pursuant to Title 20-A, section 15688-A | | |
| 14 | Career and technical education costs pursuant | \$0 | \$0 |
| 15 | to Title 20-A, section 15688-A, subsection 1 | | |
| 16 | College transitions programs through adult | \$450,000 | \$450,000 |
| 17 | education college readiness programs pursuant | | |
| 18 | to Title 20-A, section 15688-A, subsection 2 | | |
| 19 | School improvement and support pursuant to | \$0 | \$0 |
| 20 | Title 20-A, section 15688-A, subsection 5 | | |
| 21 | National industry standards for career and | \$1,000,000 | \$1,000,000 |
| 22 | technical education pursuant to Title 20-A, | | |
| 23 | section 15688-A, subsection 6 | | |
| 24 | Educator effectiveness pursuant to Title 20-A, | \$0 | \$0 |
| 25 | section 15688-A, subsection 7 | | |
| 26 | New or expanded public preschool pursuant to | \$0 | \$0 |
| 27 | Title 20-A, section 15688-A, subsection 4 | | |
| 28 | Transition to proficiency-based diplomas | \$0 | \$0 |
| 29 | pursuant to Title 20-A, section 4722-A, | | |
| 30 | subsection 4 and section 15688-A, subsection | | |
| 31 | 3 | | |
| 32 | | | |
| 33 | Total enhancing student performance and | \$1,450,000 | \$1,450,000 |
| 34 | opportunity pursuant to Title 20-A, section | | |
| 35 | 15688-A | | |
| 36 | | | |
| 37 | Total Cost of Funding Public Education from | | |
| 38 | Kindergarten to Grade 12 | | |
| 39 | | | |

| | | | |
|----|---|-----------------|-----------------|
| 1 | Total cost of funding public education from | \$2,112,594,539 | \$2,151,987,891 |
| 2 | kindergarten to grade 12 for fiscal year | | |
| 3 | pursuant to Title 20-A, chapter 606-B, not | | |
| 4 | including normal retirement costs | | |
| 5 | | | |
| 6 | Total normal cost of teacher retirement | \$45,274,070 | \$46,519,107 |
| 7 | | | |
| 8 | Total cost of funding public education from | \$2,157,868,609 | \$2,198,506,998 |
| 9 | kindergarten to grade 12 for fiscal year | | |
| 10 | pursuant to Title 20-A, chapter 606-B, | | |
| 11 | including normal retirement costs | | |

12 **Sec. C-49. Local and state contributions to total cost of funding public**
 13 **education from kindergarten to grade 12.** The local contribution and the state
 14 contribution appropriation provided for general purpose aid for local schools for the fiscal
 15 year beginning July 1, 2017 and ending June 30, 2018 and the fiscal year beginning July
 16 1, 2018 and ending June 30, 2019 is calculated as follows:

| | | | |
|----|---|-----------------|-----------------|
| 17 | | 2017-18 | 2017-18 |
| 18 | | LOCAL | STATE |
| 19 | Local and State Contributions to the | | |
| 20 | Total Cost of Funding Public Education | | |
| 21 | from Kindergarten to Grade 12 | | |
| 22 | | | |
| 23 | Local and state contributions to the total | \$1,047,810,838 | \$1,110,057,771 |
| 24 | cost of funding public education from | | |
| 25 | kindergarten to grade 12 pursuant to the | | |
| 26 | Maine Revised Statutes, Title 20-A, | | |
| 27 | section 15683, subject to statewide | | |
| 28 | distributions required by law | | |
| 29 | | | |
| 30 | | 2018-19 | 2018-19 |
| 31 | | LOCAL | STATE |
| 32 | Local and State Contributions to the | | |
| 33 | Total Cost of Funding Public Education | | |
| 34 | from Kindergarten to Grade 12 | | |
| 35 | | | |
| 36 | Local and state contributions to the total | \$989,328,149 | \$1,209,178,849 |
| 37 | cost of funding public education from | | |
| 38 | kindergarten to grade 12 pursuant to the | | |
| 39 | Maine Revised Statutes, Title 20-A, | | |
| 40 | section 15683, subject to statewide | | |
| 41 | distributions required by law | | |

1 **PART E**

2 This Part left blank intentionally.

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19 **PART N**

20 **Sec. N-1. 5 MRSA §1710**, as enacted by PL 1995, c. 368, Pt. J, §1, is amended to
21 read:

22 **§1710. Consensus Economic Forecasting Commission; membership**

23 The Consensus Economic Forecasting Commission established by Title 5, section
24 12004-I, subsection 29-B, to provide the Governor, the Legislature and the Revenue
25 Forecasting Committee with analyses, findings and recommendations representing state
26 economic assumptions relevant to revenue forecasting, and referred to in this chapter as

1 the "commission," consists of 5 members appointed as follows: two members appointed
2 by the Governor; one member recommended for appointment to the Governor by the
3 President of the Senate; one member recommended for appointment to the Governor by
4 the Speaker of the House of Representatives; and one member appointed by the other
5 members of the commission. One of the 5 members must be selected by a majority vote
6 of the committee members to serve as the chair of the commission. ~~Commission~~
7 ~~members must be appointed within 15 days of the effective date of this section and serve~~
8 ~~until January 1997. The commission members recommended for appointment to the~~
9 ~~Governor by the President of the Senate and the Speaker of the House of Representatives~~
10 ~~and one of the members appointed by the Governor must be appointed in January 2019~~
11 ~~and serve a 2-year term. The 2nd member appointed by the Governor and the member~~
12 ~~appointed by the other members of the commission must be appointed in January 2019~~
13 ~~and serve a one-year term. Thereafter, the all commission members are appointed in~~
14 ~~January of odd-numbered years to 2-year terms.~~ A member may not be a Legislator or an
15 employee of the Executive Department, the Legislature or the Judicial Department. Each
16 commission member must have professional credentials and demonstrated expertise in
17 economic forecasting.

18 ~~All members are appointed for terms to coincide with the legislative biennium.~~
19 Vacancies must be filled in the same manner as the original appointments for the balance
20 of the unexpired term, except as otherwise provided in this section.

21 ~~If one or more positions on the commission remains unfilled on the 16th day after the~~
22 ~~effective date of this section or the expeditious filling of a vacancy is required to enable~~
23 the commission to perform its duties in an efficient and timely manner, the Governor
24 shall make those appointments at such times and in such a manner as the Governor
25 determines necessary.

26 **Sec. N-2. 5 MRSA §1710-A**, as amended by PL 2007, c. 539, Pt. Q, §1, is further
27 amended to read:

28 **§1710-A. Duties of commission**

29 **1. Duties.** The Consensus Economic Forecasting Commission shall develop ~~5-year~~
30 ~~and 10-year~~ macroeconomic secular trend forecasts ~~and one-year, 2-year and 4-year~~
31 ~~economic forecasts~~ for the current fiscal biennium and the next 2 fiscal biennia.

32 **2. Economic assumptions.** ~~The commission shall submit recommendations for state~~
33 ~~economic assumptions for the next fiscal biennium and analyze economic assumptions~~
34 ~~for the current fiscal biennium, which must be approved by a majority of the commission~~
35 ~~members. No later than November 1st of each even-numbered year and April 1st of each~~
36 ~~odd-numbered year, the commission shall submit to the Governor, the Legislative~~
37 Council, the Revenue Forecasting Committee and the joint standing committee of the
38 Legislature having jurisdiction over appropriations and financial affairs a report that
39 presents ~~the~~ analyses, findings and recommendations for state economic assumptions for
40 the next 2 fiscal biennia and analyze economic assumptions related to revenue forecasting
41 for the next for the current fiscal biennium, which must be approved by a majority of the
42 commission members. In its report, the commission shall fully describe the methodology
43 employed in reaching its recommendations.

1 **3. Personnel.** The ~~director~~ State Controller may employ such assistants and
2 employees as are necessary, and distribute the risk management duties among such
3 persons as the ~~director~~ State Controller considers necessary for economy and efficiency
4 of administration. Employees are subject to the Civil Service Law.

5 **Sec. O-2. 5 MRSA §1727-A**, as enacted by PL 1983, c. 349, §7, is amended to
6 read:

7 **§1727-A. Conflict of interest prohibited**

8 The ~~director~~ State Controller or any ~~other~~ employee of the division ~~shall~~ may not be
9 financially interested, directly or indirectly, in any insurer, agency or insurance
10 transaction, except as a policyholder or claimant under a policy, nor ~~shall~~ may the
11 ~~director~~ State Controller or any ~~other~~ employee be licensed under Title 24-A, as an agent,
12 broker, consultant or adjuster.

13 **Sec. O-3. 5 MRSA §1728-A**, as amended by PL 1993, c. 470, §1, is further
14 amended to read:

15 **§1728-A. Powers and duties of the State Controller**

16 **1. Duties.** The ~~director~~ State Controller shall provide insurance advice and services
17 for all forms of insurance for State Government and any department or agency of State
18 Government except for those departments or agencies and those types of insurance
19 otherwise provided for by law through the self-insurance fund and to other entities
20 designated as entitled to advice and services through the state-administered fund pursuant
21 to section 1737. The ~~director~~ State Controller is responsible for the acquisition and
22 administration of all insurance purchased by the State, including the authority to purchase
23 insurance for the State for automobile, fire, liability and any other type of coverage
24 necessary to protect the State from financial loss. The ~~director~~ State Controller may enter
25 into contracts for various types of claims management services in order to ensure the
26 most economically advantageous insurance protection in the operation of the State's
27 insurance coverage program. In these regards, the ~~director~~ State Controller has the
28 following duties:

29 A. To review annually the entire subject of insurance as it applies to all state
30 property and activities and other persons pursuant to this section, and to provide to
31 the Commissioner of Administrative and Financial Services a statement of its
32 activities during the year ending the preceding June 30th. This report must include:

- 33 (1) An evaluation of the state insurance program;
- 34 (2) A complete statement of all types and costs of insurance in effect;
- 35 (3) Names of agents and companies of record; and
- 36 (4) Such other matters as the ~~director~~ State Controller determines appropriate
37 and necessary or as the commissioner may request;

38 B. To recommend to the Commissioner of Administrative and Financial Services
39 such insurance protection as the ~~director~~ State Controller considers necessary or

1 desirable for the protection of all state property or activities or other insureds under
2 this section;

3 C. Pursuant to programs approved by the Commissioner of Administrative and
4 Financial Services, to provide insurance protection for property and liability in
5 accordance with the Maine Tort Claims Act, Title 14, section 8116, and premises
6 liability, when required by a state lease or private property approved by the Attorney
7 General, by self-insured retention or purchase of insurance from companies or agents
8 licensed to do business in this State, or by both, to effect the best possible contracts as
9 to services, coverages and costs. The purchase of insurance under this section
10 normally must be made upon competitive bidding, except that the ~~director~~ State
11 Controller may, in appropriate circumstances, purchase insurance by negotiation;

12 D. To determine and review the values of property in which the State has an
13 insurable or legal interest and recommend limits and types of insurance protection for
14 that property;

15 E. To establish and promote safety and other loss prevention programs;

16 F. To receive and, with the assistance of the Attorney General, administer all claims
17 for personal injury and property damage against the State;

18 G. With the assistance of the Attorney General, to pursue all claims against 3rd
19 parties in all cases in which the State may be subrogated to the rights of injured
20 employees or where damage to state property may have resulted from the negligence
21 of a 3rd party;

22 H. To administer the funds established by sections 1731 and 1737. In performing the
23 functions authorized by this chapter, the funds, the Commissioner of Administrative
24 and Financial Services and the ~~director~~ State Controller are not subject to the
25 provisions of Title 24-A; and

26 I. On or before December 31, 1996 and every 3 years thereafter, to submit to the
27 Commissioner of Administrative and Financial Services a report on the availability
28 and affordability of insurance advice and services to those entities participating in the
29 state-administered fund pursuant to section 1737 and to make specific
30 recommendations for the removal from the state-administered fund of those entities
31 that do not qualify.

32 **2. Appraisal.** In case an agreement as to the amount of loss sustained to any
33 building or property insured under this chapter can not be arrived at between the insured
34 entity and the ~~director~~ State Controller, the loss must be referred to appraisal as provided
35 by Title 24-A, section 3002.

36 **3. Rejection of risk.** In the event that the ~~director~~ State Controller determines that a
37 risk may be prejudicial to the State's insurance program or to the state-administered fund
38 established by section 1737 because of an actual or expected adverse loss ratio, the
39 ~~director~~ State Controller may refuse to include that risk in the program until the time that
40 the hazards of the risk have been removed or ameliorated to a satisfactory degree.

41 When coverage is declined by the ~~director~~ State Controller, the department, agency or
42 entity in charge of the risk may request that the ~~director~~ State Controller procure separate
43 insurance from any authorized insurance company, and the premium for that separate

1 insurance is a proper charge against the department, agency or entity responsible for the
2 property.

3 **4. Forms and rules.** The ~~director~~ State Controller may prescribe forms of policies,
4 proofs of loss and other forms and may adopt rules as are necessary or expedient for the
5 proper administration of this chapter.

6 **5. Actuarial review.** Once every 3 years, and more frequently if determined prudent
7 by the Commissioner of Administrative and Financial Services, the ~~director~~ State
8 Controller shall arrange for a review of the reserves of the state-administered fund by a
9 qualified actuary who is a member in good standing of the Casualty Actuarial Society.
10 The actuary shall issue an opinion on the adequacy of reserves of the state-administered
11 fund to cover the estimated ultimate liability of the state-administered fund. Costs for
12 this service must be paid from the Risk Management Fund.

13 **Sec. O-4. 5 MRSA §1731, first ¶**, as amended by PL 1993, c. 470, §2, is further
14 amended to read:

15 A reserve fund, referred to in this chapter as the "self-insurance fund," is created to
16 indemnify the State or the State's designated payee for self-insured retention losses and
17 related loss adjustment expenses from those perils insured against under a deductible or
18 self-insured retention program, as recommended by the ~~director~~ State Controller and
19 approved by the Commissioner of Administrative and Financial Services. With the
20 approval of the commissioner, the self-insurance fund may be used for loss prevention
21 programs administered by either the risk management division within the ~~Bureau of~~
22 ~~General Services~~ Office of the State Controller or the Bureau of Human Resources. The
23 total amount of the self-insurance fund provided for loss prevention programs in any
24 given year may not exceed 5% of the self-insurance fund as of July 1st of that fiscal year.
25 The self-insurance fund is a continuing fund and does not lapse. Funds provided from the
26 self-insurance fund to the Bureau of Human Resources are similarly nonlapsing and are
27 carried forward through the Bureau of Human Resources' Dedicated Revenue Account.

28 **Sec. O-5. 5 MRSA §1731-A, last ¶**, as amended by PL 1983, c. 349, §13, is
29 further amended to read:

30 The ~~director~~ State Controller may purchase such reinsurance of the deductible or self-
31 insured retentions hereunder as ~~he~~ the State Controller may ~~deem~~ consider necessary or
32 desirable. The ~~director~~ State Controller may purchase such reinsurance protection from
33 companies or agents licensed or approved by the Superintendent of Insurance to do
34 business in the State.

35 **Sec. O-6. 5 MRSA §1733, last ¶**, as amended by PL 1993, c. 470, §5, is further
36 amended to read:

37 Payments to the self-insurance fund from its participants must be calculated on a pro
38 rata basis as determined by the ~~director~~ State Controller and based on the prior claims
39 experience of the departments or agencies.

40 **Sec. O-7. 5 MRSA §1734, first ¶**, as amended by PL 1993, c. 470, §6, is further
41 amended to read:

1 The self-insurance fund may not exceed 2% of the then current value of all state-
2 insured or self-insured retention property protected by the self-insurance fund as
3 determined by the ~~director~~ State Controller.

4 **Sec. O-8. 5 MRSA §1736**, as amended by PL 1993, c. 470, §8, is further amended
5 to read:

6 **§1736. Payment of losses**

7 Pursuant to the recommendation of the ~~director~~ State Controller, the Commissioner of
8 Administrative and Financial Services may cause payments from the self-insurance fund
9 or proceeds of insurance purchased in accordance with this chapter, or both, to be made
10 available for repair or replacement of insured property and payment of losses and loss
11 adjustment expenses.

12 **Sec. O-9. 5 MRSA §1737, sub-§§1 to 3**, as enacted by PL 1993, c. 470, §9, are
13 amended to read:

14 **1. Creation of state-administered fund.** A reserve fund, referred to in this chapter
15 as the "state-administered fund," is created to indemnify persons and entities eligible for
16 participation pursuant to subsection 2 for losses and related loss adjustment expenses
17 from those perils insured against under a deductible or self-insured retention program as
18 recommended by the ~~director~~ State Controller and approved by the Commissioner of
19 Administrative and Financial Services. With the approval of the commissioner, the state-
20 administered fund may be used for loss prevention programs administered by the risk
21 management division within the ~~Bureau of General Services~~ Office of the State
22 Controller. The total amount of the state-administered fund provided for loss prevention
23 programs in any given year may not exceed 5% of the state-administered fund as of July
24 1st of that fiscal year. The state-administered fund is a continuing fund and does not
25 lapse.

26 **2. Eligibility for participation in state-administered fund.** The ~~director~~ State
27 Controller may offer insurance advice and services to persons or entities other than state
28 departments or agencies if:

29 A. The ~~director~~ State Controller has been authorized to do so by law;

30 B. The Governor has approved that person or entity for insurance advice and service;

31 C. Coverage is unavailable or is offered only at unreasonable cost to that person or
32 entity; and

33 D. That person or entity has demonstrated a strong public need for the services
34 provided by that person or entity.

35 **3. Interim coverage.** The ~~director~~ State Controller may offer insurance advice and
36 services for no more than 6 months when the Governor, in the absence of the Legislature,
37 determines that it is appropriate to do so based on consideration of the risks involved and
38 the governmental objectives served by that coverage.

39 **Sec. O-10. 5 MRSA §1737, sub-§4**, as amended by PL 2007, c. 84, §1, is further
40 amended to read:

1 portions thereof, necessary to maintain and operate correctional services. "Correctional
2 services" does not include county jail debt unless there is a surplus in the account that
3 pays for correctional services at the end of the state fiscal year.

4 The assessment to municipalities within each county may not be ~~greater or~~ less than the
5 base assessment limit, which is:

6 A. A sum of \$4,287,340 in Androscoggin County;

7 B. A sum of \$2,316,666 in Aroostook County;

8 C. A sum of \$11,575,602 in Cumberland County;

9 D. A sum of \$1,621,201 in Franklin County;

10 E. A sum of \$1,670,136 in Hancock County;

11 F. A sum of \$5,588,343 in Kennebec County;

12 G. A sum of \$3,188,700 in Knox County;

13 H. A sum of \$2,657,105 in Lincoln County;

14 I. A sum of \$1,228,757 in Oxford County;

15 J. A sum of \$5,919,118 in Penobscot County;

16 K. A sum of \$878,940 in Piscataquis County;

17 L. A sum of \$2,657,105 in Sagadahoc County;

18 M. A sum of \$5,363,665 in Somerset County;

19 N. A sum of \$2,832,353 in Waldo County;

20 O. A sum of \$2,000,525 in Washington County; and

21 P. A sum of \$8,386,815 in York County.

22 **PART W**

23 This Part left blank intentionally.

24 **PART X**

25 **Sec. X-1. Attrition savings.** Notwithstanding any provision of law to the
26 contrary, the attrition rate for the 2018-2019 biennium is increased from 1.6% to 5% for
27 judicial branch and executive branch departments and agencies only, with the exception
28 of the District Attorneys Salaries program within the Department of the Attorney
29 General. The attrition rate for subsequent biennia is 1.6% with the exception of the
30 District Attorneys Salaries program within the Department of the Attorney General. The
31 attrition rate for the District Attorneys Salaries program is 0% for the 2018-2019
32 biennium.

33 **Sec. X-2. Calculation and transfer; attrition savings.** The State Budget
34 Officer shall calculate the amount of the savings in section 3 of this Part that applies
35 against each General Fund account for all executive branch departments and agencies

1 statewide, with the exception of the District Attorneys Salaries program, and shall
2 transfer the amounts by financial order upon the approval of the Governor. These
3 transfers are considered adjustments to appropriations in fiscal years 2017-18 and 2018-
4 19. The State Budget Officer shall submit to the Joint Standing Committee on
5 Appropriations and Financial Affairs a report of the transferred amounts no later than
6 September 1, 2018.

7 **Sec. X-3. Appropriations and allocations.** The following appropriations and
8 allocations are made.

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

10 **Executive Branch Departments and Independent Agencies - Statewide 0017**

11 Initiative: Reduces funding to reflect projected savings from an increase in the attrition
12 rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

| | | | |
|----|---------------------|-----------------------|-----------------------|
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | Personal Services | (\$12,312,938) | (\$12,526,849) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>(\$12,312,938)</u> | <u>(\$12,526,849)</u> |

17 **PART Y**

18 **Sec. Y-1. Department of Administrative and Financial Services; lease-**
19 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section
20 1587, the Department of Administrative and Financial Services, in cooperation with the
21 Treasurer of State, may enter into financing agreements in fiscal years 2017-18 and 2018-
22 19 for the acquisition of motor vehicles for the Central Fleet Management Division. The
23 financing agreements entered into in each fiscal year may not exceed \$5,500,000 in
24 principal costs, and a financing agreement may not exceed 4 years in duration. The
25 interest rate may not exceed 5%. The annual principal and interest costs must be paid
26 from the appropriate line category allocations in the Central Fleet Management Division
27 account.

28 **PART Z**

29 **Sec. Z-1. Department of Administrative and Financial Services; lease-**
30 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section
31 1587, the Department of Administrative and Financial Services, in cooperation with the
32 Treasurer of State, on behalf of the Department of Public Safety, may enter into financing
33 agreements in fiscal years 2017-18 and 2018-19 for the acquisition of motor vehicles for
34 the State Police. The financing agreements entered into in each fiscal year may not
35 exceed \$2,300,000 in principal costs, and a financing agreement may not exceed 3 years
36 in duration. The interest rate may not exceed 5%. The annual principal and interest costs
37 must be paid from the appropriate line category appropriations and allocations in the
38 State Police accounts.

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PART AA

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PART BB

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PART CC

Sec. CC-1. Voluntary employee incentive programs. Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2019 special voluntary employee incentive programs for state employees, including a 50% workweek, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

Sec. CC-2. Continuation of group health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State shall continue to pay health and dental insurance benefits for a state employee who applies prior to July 1, 2019 and is approved to participate in a voluntary employee incentive program under section 1 of this Part based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

Sec. CC-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2019 and is approved to participate in a voluntary employee incentive program under section 1 of this Part are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

Sec. CC-4. General Fund savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 of this Part to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2019 for fiscal year 2017-18 and no later than January 15, 2020 for fiscal year 2018-19.

Sec. CC-5. Lapsed balances. Notwithstanding any other provision of law, \$350,000 in fiscal year 2017-18 and \$350,000 in fiscal year 2018-19 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

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PART DD

Sec. DD-1. Department of Administrative and Financial Services; review after reorganization. The Commissioner of Administrative and Financial Services is authorized to identify positions to be eliminated on or before June 30, 2019 as a result of reorganizations due to the implementation of a new human resources and payroll system and shall submit a report related to the elimination of any positions to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs by June 30, 2019.

Sec. DD-2. Calculation. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings from the position eliminations under this Part and make adjustments by financial order upon approval of the Governor no later than June 30, 2019. These eliminations are considered adjustments to authorized position count, appropriations and allocations.

PART EE

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PART FF

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PART II

Sec. II-1. Rural Rehabilitation Operating Fund. The Rural Rehabilitation Operating Fund established under the Maine Revised Statutes, Title 7, section 2-B operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. II-2. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Rural Rehabilitation program, Other Special Revenue Funds account to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds account within the Department of Agriculture, Conservation and Forestry.

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PART JJ

Sec. JJ-1. Agricultural Fair Support Fund. The Agricultural Fair Support Fund established under the Maine Revised Statutes, Title 7, section 91 operates as a unit within the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

Sec. JJ-2. Sire Stakes Fund. The Sire Stakes Fund established under the Maine Revised Statutes, Title 8, section 281 operates as a unit within the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

Sec. JJ-3. Fund to supplement harness racing purses. The fund to supplement harness racing purses established under the Maine Revised Statutes, Title 8, section 298, subsection 1 operates as a unit within the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

Sec. JJ-4. Fund to Encourage Racing at Maine's Commercial Tracks. The Fund to Encourage Racing at Maine's Commercial Tracks established under the Maine Revised Statutes, Title 8, section 299, subsection 1 operates as a unit within the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

Sec. JJ-5. Fund to Stabilize Off-track Betting Facilities. The Fund to Stabilize Off-track Betting Facilities established under the Maine Revised Statutes, Title 8, section 300, subsection 1 operates as a unit within the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

PART KK

Sec. KK-1. Agricultural Complaint Response Fund. The Agricultural Complaint Response Fund established under the Maine Revised Statutes, Title 7, section 159 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. KK-2. Potato Cull Removal Fund. The Potato Cull Removal Fund established under the Maine Revised Statutes, Title 7, section 1007-A, subsection 5 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. KK-3. Cattle Health Assurance Program Fund. The Cattle Health Assurance Program Fund established under the Maine Revised Statutes, Title 7, section 1310 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. KK-4. Animal Industry Fund. The Animal Industry Fund established under the Maine Revised Statutes, Title 7, section 1332 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. KK-5. State of Maine Animal Response Team Fund. The State of Maine Animal Response Team Fund established under the Maine Revised Statutes, Title

1 7, section 1902 operates as a unit within the Bureau of Agriculture program in the
2 Department of Agriculture, Conservation and Forestry.

3 **Sec. KK-6. Nutrient Management Fund.** The Nutrient Management Fund
4 established under the Maine Revised Statutes, Title 7, section 4208 operates as a unit
5 within the Bureau of Agriculture program in the Department of Agriculture, Conservation
6 and Forestry.

7 **Sec. KK-7. Transfer balances.** Notwithstanding any other provision of law, at
8 the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of
9 all allocations, financial commitments, other designated funds or any other transfer
10 authorized by statute, any remaining balance in the Division of Animal Health and
11 Industry program, Federal Expenditures Fund to the Division of Quality Assurance and
12 Regulation program, Federal Expenditures Fund in the Department of Agriculture,
13 Conservation and Forestry.

14 **Sec. KK-8. Transfer balances.** Notwithstanding any other provision of law, at
15 the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of
16 all allocations, financial commitments, other designated funds or any other transfer
17 authorized by statute, any remaining balance in the Division of Animal Health and
18 Industry program, Other Special Revenue Funds to the Division of Quality Assurance and
19 Regulation program, Other Special Revenue Funds in the Department of Agriculture,
20 Conservation and Forestry.

21 **PART LL**

22 **Sec. LL-1. Maine Mosquito Management Fund.** The Maine Mosquito
23 Management Fund established under the Maine Revised Statutes, Title 7, section 174
24 operates as a unit within the Board of Pesticides Control program in the Department of
25 Agriculture, Conservation and Forestry.

26 **Sec. LL-2. Integrated Pest Management Fund.** The Integrated Pest
27 Management Fund established under the Maine Revised Statutes, Title 7, section 2405
28 operates as a unit within the Board of Pesticides Control program in the Department of
29 Agriculture, Conservation and Forestry.

30 **Sec. LL-3. Maine Pesticide Education Fund.** The Maine Pesticide Education
31 Fund established under the Maine Revised Statutes, Title 7, section 2421 operates as a
32 unit within the Board of Pesticides Control program in the Department of Agriculture,
33 Conservation and Forestry.

34 **Sec. LL-4. Transfer balances.** Notwithstanding any other provision of law, at
35 the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of
36 all allocations, financial commitments, other designated funds or any other transfer
37 authorized by statute, any remaining balance in the Maine Mosquito Management Fund
38 program, Other Special Revenue Funds to the Board of Pesticides Control program, Other
39 Special Revenue Funds.

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PART MM

Sec. MM-1. Agricultural development fund. The agricultural development fund established under the Maine Revised Statutes, Title 7, section 306-A, subsection 1 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

PART NN

Sec. NN-1. Agricultural Water Management and Irrigation Fund. The Agricultural Water Management and Irrigation Fund established under the Maine Revised Statutes, Title 7, section 351, subsection 1 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. NN-2. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Agricultural Resource Development program, Federal Expenditures Fund to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund.

Sec. NN-3. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Agricultural Resource Development program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds.

Sec. NN-4. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Agricultural Resource Development program, Federal Block Grant Fund to the Division of Quality Assurance and Regulation program, Federal Block Grant Fund.

PART OO

Sec. OO-1. Dairy Industry Fund. The Dairy Industry Fund established in the Maine Revised Statutes, Title 7, section 2956-A operates as a unit within the Milk Commission program in the Department of Agriculture, Conservation and Forestry.

PART PP

Sec. PP-1. Animal welfare auxiliary fund. The animal welfare auxiliary fund established under the Maine Revised Statutes, Title 7, section 3906-B, subsection 16 operates as a unit within the Animal Welfare Fund program within the Department of Agriculture, Conservation and Forestry.

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PART QQ

Sec. QQ-1. 12 MRSA §541-A, as amended by PL 2013, c. 405, Pt. C, §3, is further amended to read:

§541-A. Division of Geology, Natural Areas and Coastal Resources

The Division of Geology, Natural Areas and Coastal Resources is established within the Department of Agriculture, Conservation and Forestry and is administered by the commissioner. The division consists of the Maine Geological Survey, referred to in this chapter as the "survey," and the Natural Areas Program ~~and the Maine Coastal Program~~. The director of the bureau is the director of the survey.

Sec. QQ-2. 12 MRSA §544-D, as enacted by PL 2011, c. 655, Pt. KK, §5 and affected by §34 and amended by c. 657, Pt. W, §§5 and 6, is repealed.

Sec. QQ-3. 12 MRSA §6052, sub-§4, ¶D, as amended by PL 2003, c. 60, §3, is further amended to read:

D. Establishing a marine research revolving fund for soliciting and receiving funds for conducting marine research. A marine research fund established under this paragraph may be used only for research purposes set forth under paragraphs A and B and may not be used for research specific to any one company; ~~and~~

Sec. QQ-4. 12 MRSA §6052, sub-§5, as enacted by PL 2003, c. 60, §4, is amended to read:

5. Safety and security services. Provide safety and security services in the coastal waters of the State. The department shall coordinate with other local, state and federal agencies when the department provides such safety and security services-; and

Sec. QQ-5. 12 MRSA §6052, sub-§6 is enacted to read:

6. Implement and manage coastal zone management program. Manage and coordinate implementation and ongoing development and improvement of a state coastal zone management program in accordance with and in furtherance of the requirements of the federal Coastal Zone Management Act of 1972, 16 United States Code, Sections 1451 to 1466 (2012) and the State's coastal management policies established in Title 38, section 1801. The commissioner may:

A. Implement aspects of the state coastal zone management program and be the lead state agency for purposes of federal consistency review under the federal Coastal Zone Management Act of 1972, 16 United States Code, Section 1456 (2012);

B. Receive and administer funds from public or private sources for implementation of the state coastal zone management program; and

C. Act as the coordinating agency among the several officers, authorities, boards, commissions, departments and political subdivisions of the State on matters relative to management of coastal resources and related human uses in the coastal area.

Sec. QQ-6. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2016-17, the State Controller shall transfer, after the deduction of

1 all allocations, financial commitments and other designated funds and any other transfer
2 authorized by statute, any remaining balance in the Coastal Program, Federal
3 Expenditures Fund in the Department of Agriculture, Conservation and Forestry to the
4 Bureau of Policy and Management program, Federal Expenditures Fund in the
5 Department of Marine Resources.

6 **Sec. QQ-7. Transfer balances.** Notwithstanding any other provision of law, at
7 the end of fiscal year 2016-17, the State Controller shall transfer, after the deduction of
8 all allocations, financial commitments and other designated funds and any other transfer
9 authorized by statute, any remaining balance in the Coastal Program, Other Special
10 Revenue Funds account in the Department of Agriculture, Conservation and Forestry to
11 the Bureau of Policy and Management program, Other Special Revenue Funds account in
12 the Department of Marine Resources.

13 **PART RR**

14 **Sec. RR-1. 10 MRSA c. 501, sub-c. 4-A** is enacted to read:

15 **SUBCHAPTER 4-A**

16 **LOCAL SEALERS**

17 **§2461. Election by municipal officers**

18 The municipal officers of a municipality may elect or appoint a sealer of weights and
19 measures, and a deputy sealer if necessary, not necessarily a resident of that municipality,
20 and the sealer and deputy sealer hold office during their efficiency and the faithful
21 performance of their duties. On complaint being made to the municipal officers of the
22 inefficiency or neglect of duty of a sealer or deputy sealer, the municipal officers shall set
23 a date for and give notice of a hearing to the complainant, the relevant sealer and the state
24 sealer. If evidence satisfies the municipal officers that the sealer or deputy sealer has been
25 inefficient or has neglected the sealer's or deputy sealer's duty, they may remove the
26 sealer or deputy sealer from office and elect or appoint another in the sealer's or deputy
27 sealer's stead. The state sealer has jurisdiction over a sealer or deputy sealer elected or
28 appointed pursuant to this section, and any vacancy caused by death or resignation must
29 be filled by election or appointment by the municipal officers within 30 days. For each
30 month that the municipal officers neglect their duty, they severally are subject to a fine of
31 \$10. Within 10 days after each such election or appointment, the clerk of each
32 municipality shall communicate the name of the person so elected or appointed to the
33 state sealer and for neglect of this duty is subject to a fine of \$10. A sealer of weights and
34 measures in any municipality may be sealer for several municipalities, if such is the
35 pleasure of the municipal officers of those municipalities, as long as this action receives
36 the approval of the state sealer.

37 **§2462. Appointment by state sealer**

38 The municipal officers of a municipality may request the state sealer to appoint a
39 qualified person to serve as sealer of weights and measures in lieu of local appointment or
40 election as provided for in section 2461. If the municipal officers fail to elect or appoint a

1 sealer and make a return to the state sealer of the election or appointment within 30 days
2 after the election or appointment, the state sealer may appoint a qualified person to act as
3 sealer of weights and measures. Any person appointed under this section may serve in
4 that capacity for more than one municipality.

5 **§2463. Powers and duties**

6 A weights and measures official elected or appointed for a municipality has the duties
7 enumerated in section 2402, subsections 2 to 9 and the powers enumerated in section
8 2403. These powers and duties extend to the official's jurisdiction.

9 **§2464. Records of weights and measures sealed; annual report**

10 A sealer shall keep records of all weights and measures, balances and measuring
11 devices inspected, sealed or condemned by that sealer, giving the name of the owner or
12 agent, the place of business, the date of inspection and kind of apparatus inspected, sealed
13 or condemned. The sealer shall make an annual report on July 1st for the 12 preceding
14 months on forms prescribed by the state sealer and shall furnish such information as the
15 state sealer may require.

16 **PART SS**

17 **Sec. SS-1. 12 MRSA §8901, sub-§1, ¶A**, as enacted by PL 2015, c. 267, Pt. Z,
18 §1, is amended to read:

19 A. The forest protection unit of the Bureau of Forestry shall employ no fewer than 45
20 and no more than 50 forest rangers classified as Forest Ranger II to serve as wildfire
21 control specialists and forestry law enforcement officers, and no fewer than ~~17~~ 16
22 forest rangers classified as follows: 3 Regional Rangers, 8 District Rangers, one
23 Forest Fire Prevention Specialist, one Ranger Pilot Supervisor and ~~4~~ 3 Ranger
24 Pilots. Each forest ranger must, at a minimum, be a graduate of the Maine Criminal
25 Justice Academy's law enforcement preservice program or equivalent.

26 **PART TT**

27 **Sec. TT-1. 33 MRSA §479-C**, as amended by PL 2011, c. 655, Pt. II, §7 and
28 affected by §11 and amended by c. 657, Pt. W, §5, is further amended to read:

29 **§479-C. Conservation easement registry**

30 A holder of a conservation easement that is organized or doing business in the State
31 shall annually report to the Department of Agriculture, Conservation and Forestry the
32 book and page number at the registry of deeds for each conservation easement that it
33 holds, the municipality and approximate number of acres protected under each easement
34 and such other information as the Department of Agriculture, Conservation and Forestry
35 determines necessary to fulfill the purposes of this subchapter. The filing must be made
36 by a date and on forms established by the Department of Agriculture, Conservation and
37 Forestry to avoid duplicative filings when possible and otherwise reduce administrative
38 burdens. The annual filing must be accompanied by a ~~\$30~~ fee of \$80. The Department
39 of Agriculture, Conservation and Forestry shall maintain a permanent record of the

1 registration and report to the Attorney General any failure of a holder disclosed by the
2 filing or otherwise known to the Department of Agriculture, Conservation and Forestry.
3 The fees established under this section must be held by the Department of Agriculture,
4 Conservation and Forestry in a nonlapsing, special account to defray the costs of
5 maintaining the registry and carrying out its duties under this section.

6 **PART UU**

7 **Sec. UU-1. Transfer balances.** Notwithstanding any other provision of law to
8 the contrary, at the close of fiscal year 2016-17, the Department of Agriculture,
9 Conservation and Forestry shall transfer after the deduction of all allocations, financial
10 commitments, other designated funds or any other transfer authorized by statute, any
11 remaining balance in the Division of Plant Industry program, Federal Expenditures Fund
12 to the Division of Quality Assurance and Regulation program, Federal Expenditures
13 Fund.

14 **Sec. UU-2. Transfer balances.** Notwithstanding any other provision of law to
15 the contrary, at the close of fiscal year 2016-17, the Department of Agriculture,
16 Conservation and Forestry shall transfer after the deduction of all allocations, financial
17 commitments, other designated funds or any other transfer authorized by statute, any
18 remaining balance in the Division of Plant Industry program, Other Special Revenue
19 Funds to the Division of Quality Assurance and Regulation program, Other Special
20 Revenue Funds.

21 **PART VV**

22 **Sec. VV-1. Rename Forest Health and Monitoring program.**
23 Notwithstanding any other provision of law, the Forest Health and Monitoring program
24 within the Department of Agriculture, Conservation and Forestry is renamed the Forest
25 Resource Management program.

26 **PART WW**

27 **Sec. WW-1. Rename Division of Quality Assurance and Regulation**
28 **program.** Notwithstanding any other provision of law, the Division of Quality
29 Assurance and Regulation program within the Department of Agriculture, Conservation
30 and Forestry is renamed the Bureau of Agriculture program.

31 **PART XX**

32 **Sec. XX-1. Rename Coastal Island Registry program.** Notwithstanding any
33 other provision of law, the Coastal Island Registry program within the Department of
34 Agriculture, Conservation and Forestry is renamed the Submerged Lands and Island
35 Registry program.

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PART YY

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PART ZZ

Sec. ZZ-1. Department of Agriculture, Conservation and Forestry, Division of Forest Protection program; lapsed balances; General Fund. Notwithstanding any other provision of law to the contrary, the State Controller shall lapse \$1,000,000 of unencumbered balance forward in the Personal Services line category in the Division of Forest Protection program, General Fund account in the Department of Agriculture, Conservation and Forestry to the General Fund unappropriated surplus no later than July 31, 2017.

PART AAA

Sec. AAA-1. Transfer from Other Special Revenue Funds account. Notwithstanding any other provision of law, no later than August 30, 2017, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, \$50,722 from the Department of Agriculture, Conservation and Forestry, Beverage Container Enforcement Fund program, Other Special Revenue Funds account to the General Fund unappropriated surplus.

PART BBB

Sec. BBB-1. Transfer balances from Other Special Revenue Funds accounts in the Department of Agriculture, Conservation and Forestry to General Fund. Notwithstanding any other provision of law, at the end of fiscal year 2017-18, the State Controller shall transfer \$500,000 from available balances in Other Special Revenue Funds accounts in the Department of Agriculture, Conservation and Forestry to the General Fund unappropriated surplus. On or before June 30, 2018, the Commissioner of Agriculture, Conservation and Forestry shall determine from which accounts the funds must be transferred so that the sum equals \$500,000 and notify the State Controller and the Joint Standing Committee on Appropriations and Financial Affairs of the amounts to be transferred from each account. The commissioner shall exclude the Public Reserved Lands Management Fund when determining from which accounts funds will be transferred.

PART CCC

Sec. CCC-1. 5 MRSA §7-B, as amended by PL 2011, c. 657, Pt. X, §1 and PL 2013, c. 405, Pt. A, §§23 and 24, is further amended to read:

1 medical examiners to serve as acting Chief Medical Examiner. The acting Chief Medical
2 Examiner has all of the powers and responsibilities of the Chief Medical Examiner.

3 **PART EEE**

4 **Sec. EEE-1. 22 MRSA §3024, first ¶**, as amended by PL 2013, c. 368, Pt. CC,
5 §1, is further amended to read:

6 The salary of the Chief Medical Examiner of the State must be set by the Governor.
7 Other nonsalaried medical examiners and nonsalaried medicolegal death investigators,
8 upon the submission of their completed report to the Chief Medical Examiner, must be
9 paid a fee of up to ~~\$85~~ \$100 for an inspection and view and are entitled to receive travel
10 expenses to be calculated at the mileage rate currently paid to state employees pursuant to
11 Title 5, section 8. An additional fee of \$50 may be authorized by the Chief Medical
12 Examiner for payment to other nonsalaried medical examiners and nonsalaried
13 medicolegal death investigators for visits to death scenes other than hospitals.

14 **PART FFF**

15 **Sec. FFF-1. 22 MRSA §3035, sub-§1, ¶¶A and B**, as enacted by PL 1997, c.
16 598, §1, are amended to read:

17 A. For report documents, the fees are as follows:

- 18 (1) Report documents when no autopsy has been performed, ~~\$10~~ \$15;
19 (2) Report documents when an autopsy has been performed, ~~\$25~~ \$35; and
20 (3) Report documents under subparagraphs (1) and (2) accompanied by a
21 certificate under section 3022, subsection 6, an additional fee of \$35, \$25 of
22 which accrues to the Secretary of State;

23 B. For histological slides, the fees are as follows:

- 24 (1) For each slide, ~~\$10~~ \$12.50;
25 (2) A handling fee per case, ~~\$20~~ \$25; and
26 (3) For 21 slides or more, an additional handling fee, ~~\$20~~ \$25; and

27 **PART GGG**

28 **Sec. GGG-1. 32 MRSA §1405, 2nd ¶**, as amended by PL 2007, c. 225, §1, is
29 further amended to read:

30 The body of a deceased person may not be cremated within 48 hours after death
31 unless the person died of a contagious or infectious disease, and in no event may the body
32 of a deceased person be cremated, buried at sea, used by medical science or removed
33 from the State until the person, firm or corporation in charge of the disposition has
34 received a certificate from a duly appointed medical examiner that the medical examiner
35 has made personal inquiry into the cause and manner of death and is satisfied that further

1 examination or judicial inquiry concerning the cause and manner of death is not
2 necessary. This certificate, a certified copy of the death certificate and a burial transit
3 permit when presented by the authorized person as defined in Title 22, section 2846 is
4 sufficient authority for cremation, burial at sea, use by medical science or removal from
5 the State, and the person, firm or corporation in charge of the disposition may not refuse
6 to cremate or otherwise dispose of the body solely because these documents are presented
7 by such an authorized person. The certificate must be retained by the person, firm or
8 corporation in charge of the cremation or disposition for a period of 15 years. For the
9 certificate, the medical examiner must receive a fee of ~~\$15~~ \$25 payable by the person
10 requesting the certificate. This fee may be waived at the discretion of the Chief Medical
11 Examiner.

12 **PART HHH**

13 **Sec. HHH-1. Rename Audit - Departmental Bureau program.**
14 Notwithstanding any other provision of law, the Audit - Departmental Bureau program
15 within the Office of the State Auditor is renamed the Audit Bureau program.

16 **PART III**

17 **Sec. III-1. Rename Audit - Unorganized Territory program.**
18 Notwithstanding any other provision of law, the Audit - Unorganized Territory program
19 within the Office of the State Auditor is renamed the Unorganized Territory program.

20 **PART JJJ**

21 **Sec. JJJ-1. 34-A MRS §1403, sub-§13** is enacted to read:

22 **13. Personal Services balances authorized to carry to Capital Expenditures.**
23 Notwithstanding any other provision of law, beginning at the close of fiscal year 2017-18,
24 the department is authorized to carry all fiscal-year-end balances in the Personal Services
25 line category of General Fund accounts, after the deduction of all allocations, financial
26 commitments, other designated funds or any other transfers authorized by statute, to the
27 Capital Expenditures line category in the Capital Construction/Repairs/Improvements -
28 Corrections program, General Fund account in the department to be used for the purpose
29 of making capital improvements to correctional facilities.

30 **PART KKK**

31 **Sec. KKK-1. Transfers and adjustments to position count.** The
32 Commissioner of Corrections shall review the current organizational structure of the
33 Department of Corrections to improve organizational efficiency and cost-effectiveness
34 and shall recommend transfers of positions and available balances. Notwithstanding any
35 other provision of law, the State Budget Officer shall transfer the position counts and
36 available balances by financial order in order to achieve the purposes of this section from
37 July 1st to December 1st of each fiscal year of the 2018-2019 biennium. Position
38 adjustments made after December 1st and before July 1st of each fiscal year may not be

1 an adjustment to position count or appropriations. In accordance with the requirements of
2 the Maine Revised Statutes, Title 5, section 1585, a financial order describing such a
3 transfer must be submitted by the Department of Administrative and Financial Services,
4 Bureau of the Budget to the Office of Fiscal and Program Review 30 days before a
5 transfer is to be implemented. In case of extraordinary emergency transfers, the 30-day
6 prior submission requirement may be waived by vote of the joint standing committee of
7 the Legislature having jurisdiction over appropriations and financial affairs. Any transfer
8 or adjustment pursuant to this section that would result in a program or mission change or
9 facility closure must be reported by the Bureau of the Budget to the joint standing
10 committee of the Legislature having jurisdiction over criminal justice and public safety
11 matters for review before the associated financial order is submitted to the Governor for
12 approval. These transfers are considered adjustments to authorized position count,
13 appropriations and allocations.

14 **PART LLL**

15 **Sec. LLL-1. Department of Corrections; transfer of funds for overtime**
16 **expenses.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any
17 other provision of law, the Department of Corrections, by financial order upon the
18 recommendation of the State Budget Officer and approval of the Governor, may transfer
19 Personal Services, All Other or Capital Expenditures funding between accounts within
20 the same fund for the purposes of paying overtime expenses in fiscal years 2017-18 and
21 2018-19. These transfers are not considered adjustments to appropriations.

22 **PART MMM**

23 **Sec. MMM-1. Lapse balance; Department of Corrections; Prisoner**
24 **Boarding - Carrying account; General Fund.** Notwithstanding any other provision
25 of law to the contrary, the State Controller shall lapse \$1,644,985 of unencumbered
26 balance forward in the Prisoner Boarding - Carrying account within the Department of
27 Corrections to the unappropriated surplus of the General Fund no later than June 30,
28 2018.

29 **PART NNN**

30 **Sec. NNN-1. Transfer; unexpended funds; Maine Microenterprise**
31 **Initiative Fund program; Other Special Revenue Funds balance.**
32 Notwithstanding any other provision of law, the State Controller shall transfer \$68,163 no
33 later than June 30, 2018 from the Maine Microenterprise Initiative Fund program, Other
34 Special Revenue Funds account in the Department of Economic and Community
35 Development to the General Fund unappropriated surplus.

36 **PART OOO**

37 **Sec. OOO-1. Transfer; unexpended funds; Economic Opportunity**
38 **program; Other Special Revenue Funds balance.** Notwithstanding any other

1 provision of law, the State Controller shall transfer \$78 no later than June 30, 2018 from
2 the Economic Opportunity program, Other Special Revenue Funds account in the
3 Department of Economic and Community Development to the General Fund
4 unappropriated surplus.

5 **PART PPP**

6 **Sec. PPP-1. Transfer; Job Retention Program, Other Special Revenue**
7 **Funds balance.** Notwithstanding any other provision of law, the State Controller shall
8 transfer \$2,765 no later than June 30, 2018 from the Job Retention Program, Other
9 Special Revenue Funds account in the Department of Economic and Community
10 Development to the General Fund unappropriated surplus.

11 **PART QQQ**

12 **Sec. QQQ-1. 20-A MRSA §203, sub-§1, ¶O,** as enacted by PL 2015, c. 267, Pt.
13 NN, §2, is repealed and the following enacted in its place:

14 O. Director of Special Projects.

15 **PART RRR**

16 **Sec. RRR-1. 20-A MRSA §6401-A, sub-§1,** as enacted by PL 2011, c. 380, Pt.
17 DD, §2, is amended to read:

18 **1. Establishment.** The position of school nurse consultant is established within the
19 department. ~~The Policy Director of Special Services within the department shall~~
20 ~~supervise the school nurse consultant.~~

21 **PART SSS**

22 **Sec. SSS-1. 20-A MRSA §7209, sub-§4,** as amended by PL 2013, c. 338, §1, is
23 further amended to read:

24 **4. Director of early childhood special education.** The commissioner or the
25 commissioner's designee shall appoint and supervise a director of early childhood special
26 education. The director has the following powers and duties:

27 A. To administer the state intermediate educational unit established under subsection
28 3 and programs established pursuant to subsection 3-A. The director shall develop
29 operating policies and establish organizational and operational procedures that
30 include supervision, monitoring, data and accountability structures;

31 A-1. To oversee the operation of the regional sites;

32 B. To develop statewide policies and procedures for carrying out federal and state
33 laws and rules relating to child find, early intervention services and the provision of a
34 free, appropriate public education to children from birth to under 6 years of age;

1 C. To provide training in federal and state laws, regulations, rules and policies
2 relating to child find as provided in 20 United States Code, Section 1412 (a) (3), early
3 intervention services and the provision of a free, appropriate public education to
4 children from birth to under 6 years of age and to conduct regular file reviews to
5 determine compliance with federal and state laws, regulations, rules and policies and
6 conduct training and provide technical assistance where deficiencies are found;

7 E. To report annually by February 15th to the joint standing committee of the
8 Legislature having jurisdiction over education and cultural affairs, the joint standing
9 committee of the Legislature having jurisdiction over health and human services
10 matters and the joint standing committee of the Legislature having jurisdiction over
11 appropriations and financial affairs on the performance of the Child Development
12 Services System. This report must be posted on the publicly accessible website of the
13 department. The report must include:

14 (1) The following financial information for the Child Development Services
15 System in total and separately for the services provided to eligible children from
16 birth to under 3 years of age and at least 3 years of age and under 6 years of age
17 when the information can be separated for these age categories:

18 (a) Actual expenditures compared to the budget for each of the last 3 fiscal
19 years for each regional site, the central office and the total Child
20 Development Services System by function, including case management,
21 direct services and administration;

22 (b) Actual expenditures compared to the budget for each of the last 3 fiscal
23 years for each regional site, the central office and the total Child
24 Development Services System by expense type, including salaries, benefits,
25 contracted services and transportation;

26 (c) Actual revenues received compared to the budget for each of the last 3
27 fiscal years by revenue source; and

28 (d) The total dollar value of MaineCare claims paid through the Department
29 of Health and Human Services for each of the last 3 fiscal years for services
30 provided pursuant to children's individualized education programs or
31 individualized family service plans that were billed directly to the MaineCare
32 program by contracted service providers;

33 (2) The following data for the Child Development Services System in total and
34 separately for the services provided to eligible children from birth to under 3
35 years of age and at least 3 years of age and under 6 years of age, including
36 descriptions of any notable variations in these data among regional sites and any
37 notable year-to-year trends over the past 5 years:

38 (a) The number of children referred to the Child Development Services
39 System in the prior year by referral source, including the screening programs
40 in Title 22, sections 1532, 8824 and 8943, and the percentage of children
41 referred found eligible for services;

- 1 (b) The number of children who entered the Child Development Services
2 System in the prior year, categorized by primary disability;
- 3 (c) The number of children who exited the Child Development Services
4 System in the prior year, categorized by primary disability and the reason for
5 exit;
- 6 (d) The number of children who transitioned in the prior year from early
7 intervention services for children from birth to under 3 years of age to special
8 education and related services for children at least 3 years of age and under 6
9 years of age;
- 10 (e) The unduplicated count of children who received direct services as of
11 December 1st in the prior year;
- 12 (f) The number of children who received direct services in the prior year by
13 regional site and in total for the Child Development Services System,
14 categorized by primary disability;
- 15 (g) For each primary disability category, the number of children who
16 received, in the prior year, each primary type of therapy or service;
- 17 (h) The percentage of children who received direct services in the prior year
18 who had MaineCare coverage for all or some of the services specified in their
19 individualized education programs or individualized family service plans and
20 the percentage of children who received direct services in the prior year who
21 had private insurance coverage for all or some of the services specified in
22 their individualized education programs or individualized family service
23 plans;
- 24 (i) Beginning January 1, 2015, the number of children who received direct
25 services in the prior year who were born in the State and the number of
26 children who received direct services in the prior year who were born in the
27 State and who were delivered at home;
- 28 (j) Beginning January 1, 2015, the total number of children who were
29 referred in the prior year for support outside of the Child Development
30 Services System under subsection 3-A, paragraph G and the number of
31 children who received direct services in the prior year who were referred for
32 support outside of the Child Development Services System under subsection
33 3-A, paragraph G; and
- 34 (k) Beginning January 1, 2015, the number of children who received direct
35 services in the prior year who received all of the services in their
36 individualized family service plan or individualized education program and
37 the number of children who received direct services in the prior year who
38 received less than 90% of the services in their individualized family service
39 plan or individualized education program;
- 40 (3) A listing of the regional sites and their locations and the following data for
41 the Child Development Services System in total and by regional site, including

- 1 descriptions of any notable variations in these statistics among regional sites and
2 any notable year-to-year trends over the past 5 fiscal years:
- 3 (a) The total number of employees by function and the number of new
4 employees hired in the prior fiscal year by function;
- 5 (b) The number of private providers that contracted with the Child
6 Development Services System to provide direct services, including
7 transportation services, and the number of contracted providers delivering
8 each type of service in the prior fiscal year;
- 9 (c) The number of children who received direct services provided by Child
10 Development Services System employees in the prior fiscal year and the
11 number of children who received direct services provided by contracted
12 private providers in the prior fiscal year;
- 13 (d) The number of preschool or day care programs operated by each regional
14 site, the average enrollment in each program, the percentage of enrollees that
15 are children receiving services under individualized education programs or
16 individualized family service plans and expenses and revenues for the prior
17 fiscal year associated with the programs in each site; and
- 18 (e) The number of children who received direct services in the prior fiscal
19 year while placed in preschool programs operated by public school systems;
- 20 (4) Statistics and analysis of the following Child Development Services System
21 performance measures for the prior fiscal year, including descriptions of any
22 notable variations in these measures among regional sites and any notable year-
23 to-year trends over the past 5 fiscal years:
- 24 (a) Measures of compliance with key federal requirements related to
25 timeliness, quality and effectiveness of service as set out in required annual
26 federal reporting under the federal Individuals with Disabilities Education
27 Act;
- 28 (b) Measures of compliance with key state requirements related to
29 timeliness, quality and effectiveness of service as set out in statute and rules;
- 30 (c) Measures of productivity for Child Development Services System
31 employees providing case management and direct services to children;
- 32 (d) Measures of per unit costs, including the average cost of delivered
33 services per child by primary disability type, the average cost per unit of each
34 type of therapy or service delivered by Child Development Services System
35 staff and the average cost per unit of each type of therapy or service delivered
36 by contracted providers;
- 37 (e) Beginning January 1, 2015, the average age, both in aggregate and by
38 primary disability type, at which children who were born in the State began
39 receiving services from the Child Development Services System and the
40 average age, both in aggregate and by primary disability type, at which

1 children who were born in the State and who were delivered at home began
2 receiving services from the Child Development Services System; and

3 (f) Any other performance goals and measures established by the Child
4 Development Services System to monitor effectiveness, efficiency and the
5 cost of the Child Development Services System, which may include results
6 of surveys of parents and guardians on the quality and effectiveness of
7 services;

8 (5) Beginning January 1, 2015, a report by each regional site in the Child
9 Development Services System demonstrating trends of Child Development
10 Services System employee costs and the results of coordination, utilization and
11 development of services with a broad base of community resources, including
12 private providers and public schools, midwives, resources from other agencies
13 and other resources serving families and children from birth to under 6 years of
14 age, consistent with the provisions of Title 22, section 3571, subsection 3; and

15 (6) A description of current and emerging trends and challenges that are having
16 an effect on or are expected to have an effect on costs, services or service
17 delivery methods of the Child Development Services System; and

18 F. To provide the following data by the 20th day of each month to the Office of
19 Fiscal and Program Review, either in a monthly report or by providing the office
20 electronic access to the computer systems and applications by which the raw data are
21 stored, for each regional site and the central office:

22 (1) Monthly actual and budgeted revenue by funding source for the prior month;
23 and

24 (2) Monthly actual and budgeted expenditures by funding source and by
25 expenditure category for the prior month.

26 For the purposes of this subsection, "direct services" includes evaluations; therapies;
27 special instruction; the use of specially designed materials for instruction, screening and
28 testing; the use of assistive technology devices; and transportation and use of physical
29 space associated with providing other direct services.

30 **PART TTT**

31 **Sec. TTT-1. 20-A MRSA §7209, sub-§4, ¶E**, as enacted by PL 2013, c. 338,
32 §1, is repealed and the following enacted in its place:

33 E. To report annually by May 15th to the joint standing committee of the Legislature
34 having jurisdiction over education and cultural affairs, the joint standing committee
35 of the Legislature having jurisdiction over health and human services matters and the
36 joint standing committee of the Legislature having jurisdiction over appropriations
37 and financial affairs on the performance of the Child Development Services System.
38 This report must be posted on the publicly accessible website of the department. The
39 report must include the most recent available federal annual performance report and
40 most recent available annual financial and single audit report.

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PART UUU

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PART VVV

Sec. VVV-1. Lease-purchase authorization; Department of Education's learning through technology program. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Education may enter into financing agreements in fiscal years 2017-18 and 2018-19 for the acquisition of portable learning devices and support systems for students and educators to support the operations of the Department of Education's learning through technology program. The financing agreements may not exceed 4 years in duration and \$50,000,000 in principal costs for the Department of Education's learning through technology program. The interest rate may not exceed 8%, and the total interest costs may not exceed \$4,000,000. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education. The State is authorized to extend the provisions of the lease-purchase agreement on behalf of school administrative units as long as all costs of the extension are borne by the school administrative units.

PART WWW

Sec. WWW-1. PL 2013, c. 595, Pt. H, §1, as amended by PL 2015, c. 267, Pt. JJJJ, §1, is further amended to read:

Sec. H-1. Personal Services balances; Maine Health Data Organization; transfers authorized. Notwithstanding any other provision of law, in the 2014-2015 ~~and 2016-2017 bienniums~~ and 2018-2019 biennia, the Maine Health Data Organization upon recommendation of the State Budget Officer and approval of the Governor is authorized to transfer by financial order up to \$265,450 in each fiscal year of the 2014-2015 biennium ~~and~~ up to \$286,000 in each fiscal year of the 2016-2017 biennium and up to \$290,000 in each fiscal year of the 2018-2019 biennium in available balances of Personal Services allocations, after all salary, benefit and other obligations are met, to the All Other line category in the Maine Health Data Organization, Other Special Revenue Funds account.

PART XXX

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PART YYY

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PART ZZZ

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PART AAAA

Sec. AAAA-1. 22 MRSA c. 250-A, as amended, is repealed.

Sec. AAAA-2. 36 MRSA §5283-A, sub-§1, as enacted by PL 2011, c. 685, §3, is amended to read:

1. Minimum threshold for total contributions. The State Tax Assessor may not include on an individual income tax return form a designation for a taxpayer to make a contribution through a checkoff under section 5284, 5284-A, 5285, ~~5285-A~~, 5288-A, 5289, 5290 or 5291 unless on returns filed in the prior calendar year the total contributions to the organization or fund to which the contributions are credited under the applicable section are at least:

- A. For calendar year 2012, \$10,000;
- B. For calendar year 2013, \$13,000;
- C. For calendar year 2014, \$16,000;
- D. For calendar year 2015, \$19,000;
- E. For calendar year 2016, \$22,000; and
- F. For calendar years beginning on or after January 1, 2017, \$25,000.

This subsection does not apply to a contribution checkoff that has been on the individual income tax form for less than one year.

Sec. AAAA-3. 36 MRSA §5285-A, as amended by PL 2011, c. 685, §7, is repealed.

PART BBBB

Sec. BBBB-1. 22 MRSA §1407, sub-§4, as enacted by PL 2007, c. 341, §1, is repealed.

PART CCCC

Sec. CCCC-1. 22 MRSA §1552, sub-§4, as amended by PL 2003, c. 673, Pt. CC, §1, is further amended to read:

4. Application fees. All application fees must be deposited in the ~~General Fund~~ Health Inspection Program account, which is an Other Special Revenue Funds account in the Maine Center for Disease Control and Prevention, to be used by the department to defray administrative costs for retail tobacco licensure.

PART DDDD

Sec. DDDD-1. 22 MRSA §1700-A, as enacted by PL 2005, c. 672, §2 and affected by §§6 and 8, is repealed.

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PART KKKK

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PART LLLL

Sec. LLLL-1. Transition provisions. Notwithstanding any other provision of law, at the end of fiscal year 2016-17, the State Controller, on behalf of the Department of Health and Human Services, formerly the Department of Behavioral and Developmental Services, shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balances to the corresponding accounts in the Department of Health and Human Services. Additionally, all existing contracts, agreements and compacts currently in effect in the Department of Health and Human Services, formerly the Department of Behavioral and Developmental Services, continue in effect.

PART MMMM

Sec. MMMM-1. PL 2007, c. 240, Pt. X, §2, as amended by PL 2015, c. 267, Pt. BBB, §1, is further amended to read:

Sec. X-2. Transfer of funds. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, until June 30, ~~2017~~ 2019, available balances of appropriations in MaineCare General Fund accounts may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

PART NNNN

This Part left blank intentionally.

PART OOOO

Sec. OOOO-1. PL 2015, c. 267, Pt. DDD, §1 is amended to read:

Sec. DDD-1. Transfer of funds. Notwithstanding any other provision of law, before fiscal year 2019-20, dedicated family support services funds within the Department of Health and Human Services, Developmental Services - Community program may be transferred to support individuals receiving services to the Office of Aging and Disability Services Central Office program and the Long Term Care - Office of Aging and Disability Services program by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

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PART PPPP

Sec. PPPP-1. Transfer of funds. Notwithstanding any other provision of law, for fiscal years 2017-18 and 2018-19 only, the Department of Health and Human Services is authorized to transfer available balances of All Other or Personal Services appropriations, after all salary, benefit and other obligations are met, in the Developmental Services - Community program to the Personal Services line category of the Crisis Outreach Program by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART QQQQ

Sec. QQQQ-1. Transfer of funds. Notwithstanding any other provision of law, for fiscal years 2017-18 and 2018-19, the Department of Health and Human Services may transfer available balances of appropriations from the State-funded Foster Care/Adoption Assistance program in the All Other line category to the Office of Child and Family Services - Central and the Office of Child and Family Services - District programs to fund expenditures in the Personal Services or All Other line category that are incurred due to the cost of administering the child welfare program. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART RRRR

Sec. RRRR-1. Rename Office of the Commissioner program. Notwithstanding any other provision of law, the Office of the Commissioner program within the Department of Health and Human Services is renamed the Department of Health and Human Services Central Operations program.

PART SSSS

Sec. SSSS-1. Rename Division of Licensing and Regulatory Services program. Notwithstanding any other provision of law, the Division of Licensing and Regulatory Services program within the Department of Health and Human Services is renamed the Division of Licensing and Certification program.

PART TTTT

Sec. TTTT-1. Emergency rule-making authority; health and human services matters. The Department of Health and Human Services may adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other

1 Part of this Act without the necessity of demonstrating that immediate adoption is
2 necessary to avoid a threat to public health, safety or general welfare.

3 **PART UUUU**

4 This Part left blank intentionally.

5 **PART VVVV**

6 **Sec. VVVV-1. 12 MRSA §10202, sub-§9**, as amended by PL 2015, c. 267, Pt.
7 NNN, §1, is further amended to read:

8 **9. Fiscal Stability Program.** The Fiscal Stability Program is established to ensure
9 that the general public and hunters and anglers share the cost of the fish and wildlife
10 conservation programs of the department. To achieve this goal, beginning with the ~~2018-~~
11 ~~2019~~ 2020-2021 biennial budget and for each biennial budget thereafter, the biennial
12 budget submitted by the executive branch must include an additional General Fund
13 appropriation of 18% in excess of the department's requested biennial budget.

14 **PART WWWW**

15 **Sec. WWWW-1. Transfer of funds; Department of Inland Fisheries and**
16 **Wildlife carrying account.** On or before August 1, 2017, the State Controller shall
17 transfer \$39,000 from the Inland Fisheries and Wildlife Carrying Balances - General
18 Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program,
19 General Fund account for the purchase of one replacement aircraft engine. On or before
20 August 1, 2018, the State Controller shall transfer \$43,000 from the Inland Fisheries and
21 Wildlife Carrying Balances - General Fund account to the Enforcement Operations -
22 Inland Fisheries and Wildlife program, General Fund account for the purchase of one
23 replacement aircraft engine.

24 **PART XXXX**

25 **Sec. XXXX-1. 4 MRSA §6-B**, as amended by PL 2003, c. 290, §1, is further
26 amended to read:

27 **§6-B. Per diem compensation for Active Retired Justices of the Supreme Judicial**
28 **Court**

29 Any Active Retired Justice of the Supreme Judicial Court, who performs judicial
30 service at the direction and assignment of the Chief Justice of the Supreme Judicial Court,
31 must be compensated for those services at the rate of ~~\$300~~ \$350 per day or ~~\$175~~ \$200 per
32 1/2 day, ~~provided that the total per diem compensation and retirement pension received~~
33 ~~by an Active Retired Justice of the Supreme Judicial Court in any calendar year does not~~
34 ~~exceed the annual salary of a Justice of the Supreme Judicial Court as long as the total~~
35 ~~compensation received under this section by an Active Retired Justice of the Supreme~~
36 ~~Judicial Court in any calendar year does not exceed 75% of the annual salary of an~~
37 Associate Justice of the Supreme Judicial Court set pursuant to section 4. An Active

1 Retired Justice of the Supreme Judicial Court who receives compensation under this
2 section does not accrue additional creditable service for benefit calculation purposes and
3 is not entitled to any other employee benefit, including health, dental or life insurance.

4 **Sec. XXXX-2. 4 MRSA §104-A**, as amended by PL 2001, c. 439, Pt. DDD, §1, is
5 further amended to read:

6 **§104-A. Per diem compensation for Active Retired Superior Court Justices**

7 Any Active Retired Justice of the Superior Court, who performs judicial service at
8 the direction and assignment of the Chief Justice of the Supreme Judicial Court, is
9 compensated for those services at the rate of ~~\$300~~ \$350 per day or ~~\$175~~ \$200 per 1/2 day,
10 ~~provided that the total per diem compensation and retirement pension received by an~~
11 ~~Active Retired Justice of the Superior Court in any calendar year does not exceed the~~
12 annual salary of a Justice of the Superior Court as long as the total compensation received
13 under this section by an Active Retired Justice of the Superior Court in any calendar year
14 does not exceed 75% of the annual salary of a Justice of the Superior Court set pursuant
15 to section 102. An Active Retired Justice of the Superior Court who receives
16 compensation under this section does not accrue additional creditable service for benefit
17 calculation purposes and is not entitled to any other employee benefit, including health,
18 dental or life insurance.

19 **Sec. XXXX-3. 4 MRSA §157-D**, as amended by PL 2001, c. 439, Pt. DDD, §2, is
20 further amended to read:

21 **§157-D. Active retired judges; compensation**

22 Any Active Retired Judge of the District Court, who performs judicial service at the
23 direction and assignment of the Chief Judge of the District Court, is compensated for
24 those services at the rate of ~~\$300~~ \$350 per day or ~~\$175~~ \$200 per 1/2 day, ~~provided that~~
25 ~~the total per diem compensation and retirement pension received by an Active Retired~~
26 ~~Judge of the District Court in any calendar year does not exceed the annual salary of a~~
27 ~~Judge of the District Court as long as the total compensation received under this section~~
28 ~~by an Active Retired Judge of the District Court in any calendar year does not exceed~~
29 75% of the annual salary of an Associate Judge of the District Court set pursuant to
30 section 157. An Active Retired Judge of the District Court who receives compensation
31 under this section does not accrue additional creditable service for benefit calculation
32 purposes and is not entitled to any other employee benefit, including health, dental or life
33 insurance.

34 **Sec. XXXX-4. Judges and justice salary adjustment.** Notwithstanding any
35 provision of the Maine Revised Statutes, Title 4, on July 1, 2017, the salary of each judge
36 or justice of the Supreme Judicial, Superior or District Court must be increased by 3%;
37 and on July 1, 2018, the salary of each judge or justice on the Supreme Judicial, Superior
38 or District Court must be increased by 3%.

39 **PART YYYY**

40 **Sec. YYYY-1. 4 MRSA §17-A**, as amended by PL 2013, c. 502, Pt. V, §1, is
41 further amended to read:

1 B. After a determination has been made under paragraph A, the Director of
2 Unemployment Compensation or a representative of the commissioner may within
3 one year reconsider the determination in the light of additional evidence and make a
4 redetermination and shall give written notice of the redetermination to the employing
5 unit. Unless the employing unit, within 30 calendar days after notification was
6 mailed to its last known address, files an appeal from that redetermination to the
7 Division of Administrative Hearings, the redetermination is final.

8 **Sec. AAAAA-2. 26 MRSA §1082, sub-§14, ¶C**, as amended by PL 1981, c.
9 470, Pt. A, §145, is repealed.

10 **Sec. AAAAA-3. 26 MRSA §1082, sub-§14, ¶D**, as amended by PL 1977, c.
11 694, §472, is further amended to read:

12 ~~D. Appeal. Upon appeal of such determination or redetermination, the commission~~
13 ~~shall after affording the employing unit a reasonable opportunity for a fair hearing,~~
14 ~~make findings of fact and render its decision which may affirm, modify, or reverse~~
15 ~~the determination of the Director of Unemployment Compensation or its~~
16 ~~representative. Such hearings shall be conducted in accordance with Title 5, section~~
17 ~~9051 et seq. The employer or the commissioner may appeal a decision of the Division~~
18 ~~of Administrative Hearings to the commission, which may affirm, modify or reverse~~
19 ~~the decision upon review of the record. The commission may hold further hearings~~
20 ~~or may remand the case to the Division of Administrative Hearings for the taking of~~
21 ~~additional evidence. The commission shall notify the parties to the proceeding of its~~
22 ~~findings of fact and decision, and such decision shall be is subject to appeal pursuant~~
23 ~~to Title 5, section 11001 et seq. In the absence of appeal therefrom, the determination~~
24 ~~of the commission, together with the record of the proceeding under this subsection,~~
25 ~~shall be is admissible in any subsequent material proceeding under this chapter, and if~~
26 ~~supported by evidence, and in the absence of fraud, shall be is conclusive, except as~~
27 ~~to errors of law, upon any employing unit which that was a party to the proceeding~~
28 ~~under this subsection.~~

29 **Sec. AAAAA-4. 26 MRSA §1226**, as amended by PL 1995, c. 657, §6 and
30 affected by §10, is further amended to read:

31 **§1226. Appeal of determination or assessment**

32 **1. Appeal to the commission.**

33 A. An employer may appeal determinations by the commissioner or the
34 commissioner's designated representatives made under sections 1082, subsection 14,
35 1221, 1222 and 1225 and 1228, or an assessment made under section 1225, to the
36 ~~commission~~ Division of Administrative Hearings by filing an appeal, in accordance
37 with ~~regulations~~ rules that the commission prescribes, within 30 days after
38 notification is mailed to the employer's last known address as it appears in the records
39 of the bureau or, in the absence of such mailing, within 30 days after the notification
40 is delivered. If the employer fails to perfect this appeal, the assessment or
41 determination is final as to law and fact.

42 B. Upon appeal from such assessment or determination the ~~commission~~ Division of
43 Administrative Hearings shall, after affording the appellant and the commissioner's

1 designated representative a reasonable opportunity for a fair hearing, make finding of
2 facts and render its decision, which may affirm, modify or reverse the action of the
3 designated representative. The conduct of the hearings ~~shall be~~ is governed by
4 ~~regulations~~ rules of the commission consistent with Title 5, section 9051 et seq. The
5 ~~commission~~ Division of Administrative Hearings shall promptly notify the parties to
6 the proceeding of its finding of facts and its decision. The decision ~~shall be~~ is subject
7 to appeal to the commission, which may affirm, modify or reverse the decision of the
8 Division of Administrative Hearings based on the evidence presented or may remand
9 the case to the Division of Administrative Hearings for further hearing pursuant to the
10 commission's rules. The decision of the commission is subject to appeal pursuant to
11 Title 5, section 11001 et seq. The commissioner shall have has the right to appeal a
12 final decision of the ~~Maine Unemployment Insurance Commission~~ commission to the
13 Superior Court.

14 **3. Conclusiveness of determination.** Any determination or decision duly made in
15 proceedings under section 1082, subsection 14, or this subchapter, ~~which that~~ has become
16 final, ~~shall be~~ is binding in any proceedings relating to applications or requests for
17 refunds or credit, insofar as such determination or decision necessarily involves the issue
18 of whether an employing unit constitutes an employer or whether services performed for,
19 or in connection with, the business of such employing unit constitute employment.

20 **PART BBBBB**

21 **Sec. BBBBB-1. 26 MRSA §1166, sub-§3**, as enacted by PL 2007, c. 352, Pt. A,
22 §1, is repealed.

23 **PART CCCCC**

24 **Sec. CCCCC-1. 26 MRSA §1191, sub-§3**, as amended by PL 2009, c. 466, §1,
25 is further amended to read:

26 **3. Weekly benefit for partial unemployment.** Each eligible individual who is
27 partially unemployed in any week must be paid a partial benefit for that week. The
28 partial benefit is equal to the weekly benefit amount less the individual's weekly earnings
29 in excess of an amount that is referred to in this subsection as a residual amount. Until
30 December 31, 2017, the residual amount is \$25, and beginning the first full benefit week
31 beginning on or after January 1, 2018, the residual amount is \$100. Starting on January
32 1, 2019 and on each January 1st thereafter, the residual amount must be increased by the
33 increase, if any, in the cost of living. The increase in the cost of living must be measured
34 by the percentage increase, if any, as of August of the previous year over the level as of
35 August of the year preceding that year in the Consumer Price Index for Urban Wage
36 Earners and Clerical Workers, CPI-W, for the Northeast Region, or its successor index, as
37 published by the United States Department of Labor, Bureau of Labor Statistics or its
38 successor agency. The following amounts are not considered wages for purposes of this
39 subsection:

40 A. Amounts received from the Federal Government by a member of the National
41 Guard and organized reserve, including base pay and allowances;

1 B. Amounts received as a volunteer firefighter or as a volunteer emergency medical
2 services person;

3 C. Amounts received as an elected member of the Legislature; and

4 D. Earnings for the week received as a result of participation in full-time training
5 under the United States Trade Act of 1974 as amended by the United States Trade
6 and Globalization Adjustment Assistance Act of 2009 up to an amount equal to the
7 individual's most recent weekly benefit amount.

8 **Sec. CCCC-2. 26 MRSA §1221, sub-§3, ¶A**, as amended by PL 2013, c. 175,
9 §1, is further amended to read:

10 A. At the time the status of an employing unit is ascertained to be that of an
11 employer, the commissioner shall establish and maintain, until the employer status is
12 terminated, for the employer an experience rating record, to which are credited all the
13 contributions that the employer pays on the employer's own behalf. This chapter may
14 not be construed to grant any employer or individuals in the employer's service prior
15 claims or rights to the amounts paid by the employer into the fund. Benefits paid to
16 an eligible individual under the ~~Maine~~ Employment Security Law must be charged
17 against the experience rating record of the claimant's most recent subject employer,
18 except that, beginning January 1, 2018, benefits paid to an eligible individual under
19 the Employment Security Law must be charged against the experience rating record
20 of the claimant's employers in a ratio inversely proportional to the claimant's
21 employment beginning with the most recent employer, or to the General Fund if the
22 otherwise chargeable experience rating record is that of an employer whose status as
23 such has been terminated; except that no charge may be made to an individual
24 employer but must be made to the General Fund if the commission finds that:

25 (1) The claimant's separation from the claimant's last employer was for
26 misconduct in connection with the claimant's employment or was voluntary
27 without good cause attributable to the employer;

28 (2) The claimant has refused to accept reemployment in suitable work when
29 offered by a previous employer, without good cause attributable to the employer;

30 (3) Benefits paid are not chargeable against any employer's experience rating
31 record in accordance with section 1194, subsection 11, paragraphs B and C;

32 (5) Reimbursements are made to a state, the Virgin Islands or Canada for
33 benefits paid to a claimant under a reciprocal benefits arrangement as authorized
34 in section 1082, subsection 12, as long as the wages of the claimant transferred to
35 the other state, the Virgin Islands or Canada under such an arrangement are less
36 than the amount of wages for insured work required for benefit purposes by
37 section 1192, subsection 5;

38 (6) The claimant was hired by the claimant's last employer to fill a position left
39 open by a Legislator given a leave of absence under chapter 7, subchapter 5-A,
40 and the claimant's separation from this employer was because the employer
41 restored the Legislator to the position after the Legislator's leave of absence as
42 required by chapter 7, subchapter 5-A;

1 (7) The claimant was hired by the claimant's last employer to fill a position left
 2 open by an individual who left to enter active duty in the United States military,
 3 and the claimant's separation from this employer was because the employer
 4 restored the military serviceperson to the person's former employment upon
 5 separation from military service; or

6 (8) The claimant was hired by the claimant's last employer to fill a position left
 7 open by an individual given a leave of absence for family medical leave provided
 8 under Maine or federal law, and the claimant's separation from this employer was
 9 because the employer restored the individual to the position at the completion of
 10 the leave.

11 **Sec. CCCC-3. 26 MRSA §1221, sub-§3, ¶C-1**, as enacted by PL 2011, c.
 12 499, §2 and affected by §4, is repealed.

13 **Sec. CCCC-4. 26 MRSA §1221, sub-§4, ¶B**, as amended by PL 1995, c. 220,
 14 §1, is further amended to read:

15 B. Subject to paragraph A, each employer's contribution rate for the 12-month period
 16 commencing January 1st of each year is based upon the employer's experience rating
 17 record and determined from the employer's reserve ratio, which is the percent
 18 obtained by dividing the amount by which, if any, the employer's contributions
 19 credited from the time the employer first or most recently became an employer,
 20 whichever date is later, and up to and including June 30th of the preceding year,
 21 including any part of the employer's contributions due for that year paid on or before
 22 July 31st of that year, exceed the employer's benefits charged during the same period,
 23 by the employer's average annual payroll for the 36-consecutive-month period ending
 24 June 30th of the preceding year. The employer's contribution rate is the percent
 25 shown on the line of the following table on which in column A there is indicated the
 26 employer's reserve ratio and under the schedule within which the reserve multiple
 27 falls as of September 30th of each year. The following table applies for each 12-
 28 month period commencing January 1st of each year as determined by paragraph C.
 29 ~~Notwithstanding any other provisions of this paragraph, each employer's contribution~~
 30 ~~rate computed and effective as of July 1, 1981, is for the 6-month period ending~~
 31 ~~December 31, 1981.~~

32

EMPLOYER'S CONTRIBUTION RATE IN PERCENT OF WAGES

| Employer Reserve Ratio | | When Reserve Multiple is: | | | | | | | |
|------------------------|-----------|---------------------------|-------|-------|-------|-------|-------|-------|-------|
| Equal to | Less than | over | 2.37- | 2.23- | 2.09- | 1.95- | 1.81- | 1.67- | 1.53- |
| or more | than | 2.50 | 2.50 | 2.36 | 2.22 | 2.08 | 1.94 | 1.80 | 1.66 |
| Column A | | Schedules | | | | | | | |
| | | A | B | C | D | E | F | G | H |
| 19.0% and over | | 0.5% | 0.6% | 0.7% | 0.8% | 0.9% | 1.0% | 1.1% | 1.2% |
| 18.0% | 19.0% | 0.6% | 0.7% | 0.8% | 0.9% | 1.0% | 1.1% | 1.2% | 1.3% |

| | | | | | | | | | | |
|----|--------|--------|------|------|------|------|------|------|------|------|
| 1 | 17.0% | 18.0% | 0.7% | 0.8% | 0.9% | 1.0% | 1.1% | 1.2% | 1.3% | 1.4% |
| 2 | 16.0% | 17.0% | 0.8% | 0.9% | 1.0% | 1.1% | 1.2% | 1.3% | 1.4% | 1.5% |
| 3 | 15.0% | 16.0% | 0.9% | 1.0% | 1.1% | 1.2% | 1.3% | 1.4% | 1.5% | 1.6% |
| 4 | 14.0% | 15.0% | 1.0% | 1.1% | 1.2% | 1.3% | 1.4% | 1.5% | 1.6% | 1.7% |
| 5 | 13.0% | 14.0% | 1.1% | 1.2% | 1.3% | 1.4% | 1.5% | 1.6% | 1.7% | 1.8% |
| 6 | 12.0% | 13.0% | 1.2% | 1.3% | 1.4% | 1.5% | 1.6% | 1.7% | 1.8% | 1.9% |
| 7 | 11.0% | 12.0% | 1.3% | 1.4% | 1.5% | 1.6% | 1.7% | 1.8% | 1.9% | 2.0% |
| 8 | 10.0% | 11.0% | 1.4% | 1.5% | 1.6% | 1.7% | 1.8% | 1.9% | 2.0% | 2.1% |
| 9 | 9.0% | 10.0% | 1.5% | 1.6% | 1.7% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% |
| 10 | 8.0% | 9.0% | 1.6% | 1.7% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% |
| 11 | 7.0% | 8.0% | 1.7% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% |
| 12 | 6.0% | 7.0% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.5% |
| 13 | 5.0% | 6.0% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.5% | 2.6% |
| 14 | 4.0% | 5.0% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.5% | 2.6% | 2.7% |
| 15 | 3.0% | 4.0% | 2.2% | 2.3% | 2.4% | 2.5% | 2.6% | 2.7% | 2.8% | 2.9% |
| 16 | 2.0% | 3.0% | 2.4% | 2.5% | 2.6% | 2.7% | 2.8% | 2.9% | 3.0% | 3.1% |
| 17 | 1.0% | 2.0% | 2.6% | 2.7% | 2.8% | 2.9% | 3.0% | 3.1% | 3.2% | 3.3% |
| 18 | .0% | 1.0% | 2.8% | 2.9% | 3.0% | 3.1% | 3.2% | 3.3% | 3.4% | 3.5% |
| 19 | -1.0% | .0% | 3.0% | 3.1% | 3.2% | 3.3% | 3.4% | 3.5% | 3.6% | 3.7% |
| 20 | -2.0% | -1.0% | 3.1% | 3.2% | 3.3% | 3.4% | 3.5% | 3.6% | 3.7% | 3.8% |
| 21 | -3.0% | -2.0% | 3.2% | 3.3% | 3.4% | 3.5% | 3.6% | 3.7% | 3.8% | 3.9% |
| 22 | -4.0% | -3.0% | 3.3% | 3.4% | 3.5% | 3.6% | 3.7% | 3.8% | 3.9% | 4.0% |
| 23 | -5.0% | -4.0% | 3.4% | 3.5% | 3.6% | 3.7% | 3.8% | 3.9% | 4.0% | 4.1% |
| 24 | -6.0% | -5.0% | 3.5% | 3.6% | 3.7% | 3.8% | 3.9% | 4.0% | 4.1% | 4.2% |
| 25 | -7.0% | -6.0% | 3.6% | 3.7% | 3.8% | 3.9% | 4.0% | 4.1% | 4.2% | 4.3% |
| 26 | -8.0% | -7.0% | 3.7% | 3.8% | 3.9% | 4.0% | 4.1% | 4.2% | 4.3% | 4.4% |
| 27 | -9.0% | -8.0% | 3.8% | 3.9% | 4.0% | 4.1% | 4.2% | 4.3% | 4.4% | 4.5% |
| 28 | -10.0% | -9.0% | 4.0% | 4.1% | 4.2% | 4.3% | 4.4% | 4.5% | 4.6% | 4.7% |
| 29 | -11.0% | -10.0% | 4.2% | 4.3% | 4.4% | 4.5% | 4.6% | 4.7% | 4.8% | 4.9% |
| 30 | -12.0% | -11.0% | 4.4% | 4.5% | 4.6% | 4.7% | 4.8% | 4.9% | 5.0% | 5.1% |
| 31 | under | -12.0% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% |

32

EMPLOYER'S CONTRIBUTION RATE IN PERCENT OF WAGES

33

Employer

34

Reserve Ratio

When Reserve Multiple is:

35

Equal to Less

1.39-

1.25-

1.11-

.97-

.83-

.68-

.45-

under

36

37

38

39

or
more than

1.52

1.38

1.24

1.10

.96

.82

.67

.45

40

Column A

Schedules

41

19.0% and over

I

J

K

L

M

N

O

P

42

18.0% 19.0%

1.3%

1.4%

1.5%

1.6%

1.7%

1.8%

1.9%

2.0%

43

17.0% 18.0%

1.4%

1.5%

1.6%

1.7%

1.8%

1.9%

2.0%

2.1%

44

17.0% 18.0%

1.5%

1.6%

1.7%

1.8%

1.9%

2.0%

2.1%

2.6%

COMMITTEE AMENDMENT

| | | | | | | | | | | |
|----|--------|--------|------|------|------|------|------|------|------|------|
| 1 | 16.0% | 17.0% | 1.6% | 1.7% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% | 2.7% |
| 2 | 15.0% | 16.0% | 1.7% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% | 2.8% |
| 3 | 14.0% | 15.0% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.9% |
| 4 | 13.0% | 14.0% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.5% | 3.0% |
| 5 | 12.0% | 13.0% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.5% | 2.6% | 3.1% |
| 6 | 11.0% | 12.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.5% | 2.6% | 2.7% | 3.2% |
| 7 | 10.0% | 11.0% | 2.2% | 2.3% | 2.4% | 2.5% | 2.5% | 2.7% | 2.8% | 3.3% |
| 8 | 9.0% | 10.0% | 2.3% | 2.4% | 2.5% | 2.6% | 2.7% | 2.8% | 2.9% | 3.4% |
| 9 | 8.0% | 9.0% | 2.4% | 2.5% | 2.6% | 2.7% | 2.8% | 2.9% | 3.0% | 3.5% |
| 10 | 7.0% | 8.0% | 2.5% | 2.6% | 2.7% | 2.8% | 2.9% | 3.0% | 3.1% | 3.6% |
| 11 | 6.0% | 7.0% | 2.6% | 2.7% | 2.8% | 2.9% | 3.0% | 3.1% | 3.2% | 3.7% |
| 12 | 5.0% | 6.0% | 2.7% | 2.8% | 2.9% | 3.0% | 3.1% | 3.2% | 3.3% | 3.8% |
| 13 | 4.0% | 5.0% | 2.8% | 2.9% | 3.0% | 3.1% | 3.2% | 3.3% | 3.4% | 3.9% |
| 14 | 3.0% | 4.0% | 3.0% | 3.1% | 3.2% | 3.3% | 3.4% | 3.5% | 3.6% | 4.1% |
| 15 | 2.0% | 3.0% | 3.2% | 3.3% | 3.4% | 3.5% | 3.6% | 3.7% | 3.8% | 4.3% |
| 16 | 1.0% | 2.0% | 3.4% | 3.5% | 3.6% | 3.7% | 3.8% | 3.9% | 4.0% | 4.5% |
| 17 | .0% | 1.0% | 3.6% | 3.7% | 3.8% | 3.9% | 4.0% | 4.1% | 4.2% | 4.7% |
| 18 | -1.0% | .0% | 3.8% | 3.9% | 4.0% | 4.1% | 4.2% | 4.3% | 4.4% | 4.9% |
| 19 | -2.0% | -1.0% | 3.9% | 4.0% | 4.1% | 4.2% | 4.3% | 4.4% | 4.5% | 5.0% |
| 20 | -3.0% | -2.0% | 4.0% | 4.1% | 4.2% | 4.3% | 4.4% | 4.5% | 4.6% | 5.1% |
| 21 | -4.0% | -3.0% | 4.1% | 4.2% | 4.3% | 4.4% | 4.5% | 4.6% | 4.7% | 5.2% |
| 22 | -5.0% | -4.0% | 4.2% | 4.3% | 4.4% | 4.5% | 4.6% | 4.7% | 4.8% | 5.3% |
| 23 | -6.0% | -5.0% | 4.3% | 4.4% | 4.5% | 4.6% | 4.7% | 4.8% | 4.9% | 5.4% |
| 24 | -7.0% | -6.0% | 4.4% | 4.5% | 4.6% | 4.7% | 4.8% | 4.9% | 5.0% | 5.5% |
| 25 | -8.0% | -7.0% | 4.5% | 4.6% | 4.7% | 4.8% | 4.9% | 5.0% | 5.1% | 5.6% |
| 26 | -9.0% | -8.0% | 4.6% | 4.7% | 4.8% | 4.9% | 5.0% | 5.1% | 5.2% | 5.7% |
| 27 | -10.0% | -9.0% | 4.8% | 4.9% | 5.0% | 5.1% | 5.2% | 5.3% | 5.4% | 5.9% |
| 28 | -11.0% | -10.0% | 5.0% | 5.1% | 5.2% | 5.3% | 5.4% | 5.5% | 5.6% | 6.1% |
| 29 | -12.0% | -11.0% | 5.2% | 5.3% | 5.4% | 5.5% | 5.6% | 5.7% | 5.8% | 6.3% |
| 30 | under | -12.0% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% |

31 **Sec. CCCCC-5. 26 MRSA §1221, sub-§4-A, ¶B**, as amended by PL 2007, c.
 32 352, Pt. A, §2, is further amended to read:

33 B. Subject to paragraph A, an employer's contribution rate for the 12-month period
 34 commencing January 1st of each year is based upon the employer's experience rating
 35 record and determined from the employer's reserve ratio. The employer's reserve
 36 ratio is the percent obtained by dividing the amount, if any, by which the employer's
 37 contributions, credited from the time the employer first or most recently became an
 38 employer, whichever date is later, up to and including June 30th of the preceding
 39 year, including any part of the employer's contributions due for that year paid on or
 40 before July 31st of that year, exceed the employer's benefits charged during the same
 41 period, by the employer's average annual payroll for the period of 36 consecutive
 42 months ending June 30th of the preceding year. The employer's contribution rate is
 43 determined under subparagraphs (1) to (8).

1 (1) The commissioner shall prepare a schedule listing all employers for whom a
 2 reserve ratio has been computed pursuant to this paragraph, in the order of their
 3 reserve ratios, beginning with the highest ratio. For each employer, the schedule
 4 must show:

- 5 (a) The amount of the employer's reserve ratio;
- 6 (b) The amount of the employer's annual taxable payroll; and
- 7 (c) A cumulative total consisting of the amount of the employer's annual
 8 taxable payroll plus the amount of the annual taxable payrolls of all other
 9 employers preceding the employer on the list.

10 (2) The commissioner shall segregate employers into contribution categories in
 11 accordance with the cumulative totals under subparagraph (1), division (c). The
 12 contribution category is determined by the cumulative payroll percentage limits
 13 in column B. Each contribution category is identified by the contribution
 14 category number in column A that is opposite the figures in column B, which
 15 represent the percentage limits of each contribution category. If an employer's
 16 taxable payroll falls in more than one contribution category, the employer must
 17 be assigned to the lower-numbered contribution category, except that an
 18 employer may not be assigned to a higher contribution category than is assigned
 19 any other employer with the same reserve ratio.

20

| 21 | A | B | | C | D | E |
|----|--------------|--------------|----------|------------|--------------|--------------|
| 22 | Contribution | % of Taxable | Payrolls | Experience | Phase-in | Phase-in |
| 23 | Category | From | To | Factors | Experience | Experience |
| 24 | | | | | Factors 2002 | Factors 2000 |
| 25 | | | | | and 2003 | and 2001 |
| 26 | 1 | 00.00 | 05.00 | .30 | .38750 | .4750 |
| 27 | 2 | 05.01 | 10.00 | .35 | .43125 | .5125 |
| 28 | 3 | 10.01 | 15.00 | .40 | .47500 | .5500 |
| 29 | 4 | 15.01 | 20.00 | .45 | .51875 | .5875 |
| 30 | 5 | 20.01 | 25.00 | .50 | .56250 | .6250 |
| 31 | 6 | 25.01 | 30.00 | .55 | .60625 | .6625 |
| 32 | 7 | 30.01 | 35.00 | .60 | .65000 | .7000 |
| 33 | 8 | 35.01 | 40.00 | .65 | .69375 | .7375 |
| 34 | 9 | 40.01 | 45.00 | .70 | .73750 | .7750 |
| 35 | 10 | 45.01 | 50.00 | .75 | .78125 | .8125 |
| 36 | 11 | 50.01 | 55.00 | .80 | .82500 | .8500 |
| 37 | 12 | 55.01 | 60.00 | .90 | .91250 | .9250 |
| 38 | 13 | 60.01 | 65.00 | 1.00 | 1.00000 | 1.0000 |
| 39 | 14 | 65.01 | 70.00 | 1.10 | 1.08750 | 1.0750 |
| 40 | 15 | 70.01 | 75.00 | 1.25 | 1.21875 | 1.1875 |
| 41 | 16 | 75.01 | 80.00 | 1.40 | 1.35000 | 1.3000 |
| 42 | 17 | 80.01 | 85.00 | 1.60 | 1.52500 | 1.4500 |
| 43 | 18 | 85.01 | 90.00 | 1.90 | 1.78750 | 1.6750 |

COMMITTEE AMENDMENT

| | | | | | | |
|---|----|-------|--------|------|---------|--------|
| 1 | 19 | 90.01 | 95.00 | 2.20 | 2.05000 | 1.9000 |
| 2 | 20 | 95.01 | 100.00 | 2.60 | 2.40000 | 2.2000 |

3 (3-A) Beginning January 1, 2008, the commissioner shall compute a reserve
 4 multiple to determine the schedule and planned yield in effect for a rate year. The
 5 reserve multiple is determined by dividing the fund reserve ratio by the average
 6 benefit cost rate. The determination date is October 31st of each calendar year.
 7 The schedule and planned yield that apply for the 12-month period commencing
 8 on January 1, 2008 and every January 1st thereafter are shown on the line of the
 9 following table that corresponds with the applicable reserve multiple in column
 10 A.

| 11 | A | B | C |
|----|---------------------------|----------|---------|
| 12 | Reserve | Schedule | Planned |
| 13 | Multiple | | Yield |
| 14 | Over 1.58-1.57 | A | 0.6% |
| 15 | 1.50 - 1.57 | B | 0.7% |
| 16 | 1.42 - 1.49 | C | 0.8% |
| 17 | 1.33 - 1.41 | D | 0.9% |
| 18 | 1.25 - 1.32 | E | 1.0% |
| 19 | .50 - 1.24 | F | 1.1% |
| 20 | .25 - .49 | G | 1.2% |
| 21 | Under .25 | H | 1.3% |

22 (4) The commissioner shall compute the predetermined yield by multiplying the
 23 ratio of total wages to taxable wages for the preceding calendar year by the
 24 planned yield.

25 (5) The commissioner shall determine the contribution rates effective for a rate
 26 year by multiplying the predetermined yield by the experience factors for each
 27 contribution category. Contribution category 20 in the table in subparagraph (2)
 28 must be assigned a contribution rate of at least 5.4%. The employer's experience
 29 factor is the percentage shown in column C in the table in subparagraph (2) that
 30 corresponds with the employer's contribution category in column A, except that
 31 the experience factors in column E must be used to determine the contribution
 32 rates for rate years 2000 and 2001 and those in column D must be used for rate
 33 years 2002 and 2003. Beginning January 1, 2018, for rate years when schedule A
 34 is in effect as determined in subparagraph (3-A), the experience factor in
 35 subparagraph (2) for contribution category 1 is assigned an experience factor of
 36 0.00 in column C.

37 (6) If, subsequent to the assignment of contribution rates for a rate year, the
 38 reserve ratio of an employer is recomputed and changed, the employer must be
 39 placed in the position on the schedule prepared pursuant to subparagraph (1) that
 40 the employer would have occupied had the corrected reserve ratio been shown on
 41 the schedule. The altered position on the schedule does not affect the position of
 42 any other employer.

COMMITTEE AMENDMENT

1 (7) In computing the contribution rates, only the wages reported by employers
2 liable for payment of contributions into the fund and net benefits paid that are
3 charged to an employer's experience rating record or to the fund are considered in
4 the computation of the average benefit cost rate and the ratio of total wages to
5 taxable wages.

6 (8) Beginning January 1, 2008, all contribution rates must be reduced by the
7 Competitive Skills Scholarship Fund predetermined yield as defined in section
8 1166, subsection 1, paragraph C, except that contribution category 20 under this
9 paragraph may not be reduced below 5.4%.

10 **PART DDDDD**

11 This Part left blank intentionally.

12 **PART EEEEE**

13 **Sec. EEEEE-1. 12 MRSA §6301-A** is enacted to read:

14 **§6301-A. Coastal Fisheries Research, Management and Enforcement surcharges**

15 Beginning in licensing year 2018, the following surcharges are assessed and accrue to
16 the Coastal Fisheries Research, Management and Enforcement Fund established in
17 subsection 8.

18 **1. Surcharges on resident lobster and crab fishing licenses.** For resident lobster
19 and crab fishing licenses issued pursuant to section 6421, subsection 1, the following
20 surcharges apply:

21 A. For a resident Class I license for applicants under 18 years of age, \$18;

22 B. For a resident Class I license for applicants 18 years of age or older, \$38;

23 C. For a resident Class I license for applicants 70 years of age or older, \$19;

24 D. For a resident Class II license for applicants under 70 years of age, \$76;

25 E. For a resident Class II license for applicants 70 years of age or older, \$38;

26 F. For a resident Class III license for applicants under 70 years of age, \$114;

27 G. For a resident Class III license for applicants 70 years of age or older, \$55;

28 H. For a resident apprentice lobster and crab fishing license for applicants under 18
29 years of age, \$18;

30 I. For a resident apprentice lobster and crab fishing license for applicants 18 years of
31 age or older but under 70 years of age, \$37;

32 J. For a resident apprentice lobster and crab fishing license for applicants 70 years of
33 age or older, \$19;

34 K. For a student lobster and crab fishing license, \$18; and

35 L. For a noncommercial lobster and crab fishing license, \$18.

1 **2. Surcharges on nonresident lobster and crab fishing licenses.** For nonresident
2 lobster licenses issued pursuant to section 6421, subsection 1, the following surcharges
3 apply:

4 A. For a nonresident Class I license for applicants 18 years of age or older, \$220;

5 B. For a nonresident Class I license for applicants under 18 years of age, \$108;

6 C. For a nonresident Class II license, \$441;

7 D. For a nonresident Class III license, \$657;

8 E. For a nonresident apprentice lobster and crab fishing license for applicants under
9 18 years of age, \$108;

10 F. For a nonresident apprentice lobster and crab fishing license for applicants 18
11 years of age or older, \$218; and

12 G. For a nonresident lobster and crab landing permit, \$178.

13 **3. Surcharges on finfish licenses.** For licenses issued pursuant to chapter 621, the
14 following surcharges apply:

15 A. For a commercial fishing license for a resident operator issued pursuant to section
16 6501, subsection 1, paragraph A, \$15;

17 B. For a commercial fishing license for a resident operator and all crew members
18 issued pursuant to section 6501, subsection 1, paragraph B, \$39;

19 C. For a commercial pelagic and anadromous fishing license for a resident operator
20 issued pursuant to section 6502-A, subsection 2, paragraph A, \$15;

21 D. For a commercial pelagic and anadromous fishing license for a resident operator
22 and all crew members issued pursuant to section 6502-A, subsection 2, paragraph B,
23 \$39;

24 E. For a resident elver fishing license for one device, issued pursuant to section
25 6505-A, subsection 1, paragraph A, \$17;

26 F. For a resident elver fishing license for 2 devices, issued pursuant to section
27 6505-A, subsection 1, paragraph B, \$19;

28 G. For a resident elver fishing license for one device with crew, issued pursuant to
29 section 6505-A, subsection 1, paragraph E, \$32;

30 H. For a resident elver fishing license for 2 devices with crew, issued pursuant to
31 section 6505-A, subsection 1, paragraph F, \$34;

32 I. For an eel harvesting license issued pursuant to section 6505-C, \$15; and

33 J. For a sea urchin and scallop diving tender license issued pursuant to section 6535,
34 \$40.

35 **4. Surcharges on nonresident finfish licenses.** For nonresident licenses issued
36 pursuant to chapter 621, the following surcharges apply:

37 A. For a commercial fishing license for a nonresident operator and all crew members
38 issued pursuant to section 6501, subsection 1, paragraph C, \$145;

- 1 B. For a nonresident special tuna permit issued pursuant to section 6502, \$26;
2 C. For a commercial pelagic and anadromous fishing license for a nonresident
3 operator and all crew members issued pursuant to section 6502-A, subsection 2,
4 paragraph C, \$150;
5 D. For a nonresident elver fishing license for one device, issued pursuant to section
6 6505-A, subsection 1, paragraph C, \$118;
7 E. For a nonresident elver fishing license for 2 devices, issued pursuant to section
8 6505-A, subsection 1, paragraph D, \$120;
9 F. For a nonresident elver fishing license for one device with crew, issued pursuant
10 to section 6505-A, subsection 1, paragraph G, \$338; and
11 G. For a nonresident elver fishing license for 2 devices with crew, issued pursuant to
12 section 6505-A, subsection 1, paragraph H, \$341.
13 **5. Surcharges on shellfish, scallop, worm and miscellaneous licenses.** For
14 licenses issued pursuant to chapter 623, the following surcharges apply:
15 A. For a commercial shellfish license for applicants 18 years of age or older and
16 under 70 years of age issued pursuant to section 6601, \$18;
17 B. For a surf clam boat license issued pursuant to section 6602, \$80;
18 C. For an individual hand fishing scallop license issued pursuant to section 6701,
19 subsection 5, paragraph A, \$43;
20 D. For a hand fishing scallop license with tender issued pursuant to section 6701,
21 subsection 5, paragraph B, \$58;
22 E. For a scallop dragging license issued pursuant to section 6702, \$43;
23 F. For a noncommercial scallop license issued pursuant to section 6703, \$6;
24 G. For a mahogany quahog license issued pursuant to section 6731, \$39;
25 H. For a hand-raking mussel license issued pursuant to section 6745, \$18;
26 I. For a mussel boat license issued pursuant to section 6746, \$35;
27 J. For a Zone 2 individual handfishing sea urchin license issued pursuant to section
28 6748, subsection 4, paragraph A, \$46;
29 K. For a Zone 2 handfishing sea urchin license with tender issued pursuant to section
30 6748, subsection 4, paragraph B, \$61;
31 L. For a Zone 1 individual handfishing sea urchin license issued pursuant to section
32 6748, subsection 4-B, paragraph A, \$8;
33 M. For a Zone 1 handfishing sea urchin license with tender issued pursuant to
34 section 6748, subsection 4-B, paragraph B, \$15;
35 N. For a Zone 2 sea urchin dragging license issued pursuant to section 6748-A,
36 subsection 4, \$46;
37 O. For a Zone 1 sea urchin dragging license issued pursuant to section 6748-A,
38 subsection 4-B, \$8;

- 1 P. For a marine worm digger's license issued pursuant to section 6751, \$3;
2 Q. For a sea cucumber drag license issued pursuant to section 6801-A, \$39;
3 R. For a resident seaweed permit issued pursuant to section 6803, subsection 3,
4 paragraph A, \$3;
5 S. For a resident supplemental seaweed permit issued pursuant to section 6803,
6 subsection 3, paragraph C, \$2;
7 T. For a resident commercial green crab only license issued pursuant to section 6808,
8 subsection 7, paragraph A, \$1; and
9 U. For a marine harvesting demonstration license issued pursuant to section 6810-A,
10 \$8.

11 **6. Surcharges on nonresident shellfish, scallop, worm and miscellaneous**
12 **licenses.** For nonresident licenses issued pursuant to chapter 623, the following
13 surcharges apply:

- 14 A. For a nonresident seaweed permit issued pursuant to section 6803, subsection 1,
15 paragraph B, \$9;
16 B. For a nonresident supplemental seaweed permit issued pursuant to section 6803,
17 subsection 1-A, paragraph B, \$3; and
18 C. For a nonresident commercial green crab only license issued pursuant to section
19 6808, subsection 7, paragraph B, \$2.

20 **7. Surcharges on wholesale and retail licenses.** For licenses issued pursuant to
21 chapter 625, the following surcharges apply:

- 22 A. For a wholesale seafood license or a wholesale seafood license with a lobster
23 permit, sea urchin buyer's permit, shrimp permit or sea urchin processor's permit
24 issued pursuant to section 6851, subsection 6, paragraph A, \$58;
25 B. For each supplemental wholesale seafood license issued pursuant to section 6851,
26 subsection 6, paragraph B, \$12;
27 C. For a lobster processor license issued pursuant to section 6851-B, 30% of the
28 amount of the fee that is established in rule pursuant to section 6851-B, subsection 2;
29 D. For a retail seafood license issued pursuant to section 6852, \$30;
30 E. For a marine worm dealer's license issued pursuant to section 6853, subsection 1,
31 paragraph A, \$3;
32 F. For a supplemental marine worm dealer's license issued pursuant to section 6853,
33 subsection 1, paragraph B, \$2;
34 G. For a lobster transportation license issued pursuant to section 6854, subsection 1,
35 paragraph A, \$94;
36 H. For a supplemental lobster transportation license issued pursuant to section 6854,
37 subsection 1, paragraph B, \$19;
38 I. For a shellfish transportation license issued pursuant to section 6855, subsection 1,
39 paragraph A, \$69;

1 **§311. Definitions**

2 As used in this chapter, unless the context otherwise indicates, the following words
3 ~~shall~~ have the following meanings.

4 **1. Beano.** "Beano" means a specific kind of group game of chance, regardless of
5 whether such a game is characterized by another name. Wherever the term "beano" is
6 used, the word "bingo" or any other word used to characterize such a game may be
7 interchanged. In "beano," each participant is given or sold one or more tally cards, so-
8 called, each of which contains preprinted numbers or letters and may or may not be
9 arranged in vertical or horizontal rows. The participant covers or marks the numbers or
10 letters as objects similarly numbered or lettered are drawn from a receptacle and the
11 winner or winners are determined by the sequence in which those objects are drawn. The
12 manner in which the winner is determined must be clearly announced or displayed before
13 any game is begun. ~~Until July 1, 1994, a game described in this subsection is "beano"~~
14 ~~and a licensee may conduct such a game regardless of whether the manner of determining~~
15 ~~the winner is specifically described as a permissible manner of determining the winner in~~
16 ~~rules adopted by the Chief of State Police.~~ For the purposes of this chapter, to hold,
17 conduct or operate beano includes charging a fee or offering something of value to play
18 in exchange for the opportunity to receive something of value for winning a game.

19 **1-A. Commercial beano hall permit.** "Commercial beano hall permit" means
20 written authority from the ~~Chief of the State Police~~ Gambling Control Unit issued to a
21 permittee who rents or leases premises for profit to a licensee to hold, conduct or operate
22 "beano."

23 **1-B. Chief of State Police.** ~~"Chief of the State Police" or "chief" means the Chief of~~
24 ~~the State Police or the chief's designee.~~

25 **2. Equipment.** "Equipment" ~~shall mean~~ means the receptacle and numbered objects
26 to be drawn from it; the master board upon which such objects are placed as drawn; the
27 tally cards or sheets bearing such numbers to be covered and the objects used to cover
28 them; the boards or signs, however operated, used to display the numbers as they are
29 drawn; public address systems; and any other articles essential to the operation, conduct
30 and playing of "Beano."

31 **2-A. Director.** "Director" means the Executive Director of the Gambling Control
32 Board and the Gambling Control Unit.

33 **2-B. Gambling Control Unit.** "Gambling Control Unit" or "unit" means the bureau
34 within the Department of Public Safety under Title 25, section 2902, subsection 12 or an
35 authorized representative of the Gambling Control Unit.

36 **3. License.** "License" ~~shall mean that~~ means written authority from the ~~Chief of the~~
37 ~~State Police~~ Gambling Control Unit to hold, conduct or operate ~~the amusement~~
38 ~~commonly known as "Beano" for the entertainment of the public within the State of~~
39 ~~Maine. A location permit must accompany the license to be valid.~~

40 **4. Licensee.** "Licensee" ~~shall mean~~ means any organization ~~which,~~ including a
41 federally recognized Indian tribe in the State, that has been granted a license by the ~~Chief~~
42 ~~of the State Police~~ Gambling Control Unit to hold, conduct or operate "Beano" or
43 "Bingo."

1 **5. Location permit.** "Location permit" ~~shall mean~~ means that card issued by the
2 ~~Chief of the State Police Gambling Control Unit~~, describing the premises or area in which
3 "Beano" may be conducted. Such location permit must be accompanied by a license.
4 Only such locations expressly described in the location permit ~~shall be~~ are used for the
5 conduct of any game.

6 **6. Organization.** "Organization" ~~shall mean~~ means any firm, association or
7 corporation authorized to conduct "Beano" in accordance with this chapter.

8 **7. Period.** "Period" ~~shall mean~~ means the number of calendar weeks authorized by a
9 single license for the operation of "Beano" or "Bingo."

10 **7-A. Permittee.** "Permittee" means an individual, corporation, partnership or
11 unincorporated association that rents or leases a building or facilities for profit to a
12 licensee to hold, conduct or operate "beano."

13 ~~**7-B. Wild number beano.** "Wild number beano" means a beano occasion, game or~~
14 ~~series of beano games in which a number is picked or denoted as a wild number that may~~
15 ~~be used to fill any number or letter on a beano card.~~

16 ~~**8. Winner take all round.** "Winner take all round" means a beano game or series~~
17 ~~of beano games in which all the proceeds from the sale of the cards for that round are~~
18 ~~paid to participants as prizes during that round.~~

19 **9. Registrant.** "Registrant" means a person or organization registered with the
20 Gambling Control Unit to hold, conduct or operate beano games for which a license is not
21 required.

22 **Sec. JJJJJ-2. 17 MRSA §312, sub-§1**, as enacted by PL 2003, c. 452, Pt. I, §2
23 and affected by Pt. X, §2, is amended to read:

24 **1. License or registration required; restricted hours.** A person, firm, association
25 or corporation may not hold, conduct or operate ~~the amusement commonly known as~~
26 ~~"beano" or "bingo" for the entertainment of the public~~ within the State unless that person,
27 firm, association or corporation has ~~obtained a license from~~ submitted a registration that
28 was subsequently accepted by the Chief of the State Police Gambling Control Unit. A
29 person may not conduct high-stakes beano under section 314-A without a license issued
30 by the Gambling Control Unit. A registration or license to conduct beano under this
31 chapter may not be assigned or transferred.

32 **Sec. JJJJJ-3. 17 MRSA §312, sub-§3**, as enacted by PL 2003, c. 452, Pt. I, §2
33 and affected by Pt. X, §2, is repealed.

34 **Sec. JJJJJ-4. 17 MRSA §313**, as enacted by PL 1975, c. 307, §2, is amended to
35 read:

36 **§313. Registration**

37 ~~Any~~ Except for high-stakes beano under section 314-A, and except as provided in
38 section 313-D, a person or organization desiring that wishes to conduct such an
39 amusement beano shall apply to register with the Chief of the State Police for a license
40 Gambling Control Unit pursuant to the provisions set forth in this section. The application
41 shall registration must be on forms provided as determined by the Chief of the State

1 ~~Police, shall~~ director. A registration must be signed by the person or a duly authorized
2 officer of the organization to be ~~licensed~~ registered, ~~shall~~ must contain the full name and
3 address of the person or organization and the location where it ~~is desired to~~ will conduct
4 ~~the amusement beano~~ and ~~shall~~ must bear the consent of the municipal officers of the
5 town or city in which it is proposed to operate ~~such amusement beano~~.

6 **Sec. JJJJJ-5. 17 MRSA §313-A**, as amended by PL 1989, c. 825, §1, is repealed.

7 **Sec. JJJJJ-6. 17 MRSA §313-B**, as enacted by PL 2017, c. 47, §1, is repealed.

8 **Sec. JJJJJ-7. 17 MRSA §§313-C, 313-D and 313-E** are enacted to read:

9 **§313-C. Organizations eligible for registration; fees**

10 **1. Registration eligibility.** The Gambling Control Unit may accept registrations
11 from the following organizations to conduct beano to be conducted by duly authorized
12 members for the exclusive benefit of the organization:

13 A. A volunteer fire department;

14 B. An agricultural fair association;

15 C. A bona fide nonprofit, charitable, educational, political, civic, recreational,
16 fraternal, patriotic, religious or veterans organization that has been in existence and
17 founded, chartered or organized in the State for at least 2 years prior to its
18 registration; and

19 D. An auxiliary organization associated with an organization, department or
20 association described in this subsection that has been in existence for at least 2 years
21 prior to submitting a registration to conduct beano to the Gambling Control Unit.

22 The Gambling Control Unit may accept a registration submitted by an organization
23 described in paragraph C that has been in existence for less than 2 years in the State if the
24 organization has a charter from a national organization.

25 **2. Fees.** Registration fees to conduct beano are as follows.

26 A. For up to a calendar week, the fee is \$12.

27 B. For up to a calendar month, the fee is \$36.

28 C. For up to a calendar year, the fee is \$400.

29 D. The fee for a single game is \$5. An organization is limited to 6 single-game
30 registrations in a calendar year.

31 Registration fees required by this subsection must accompany a registration submitted to
32 the Gambling Control Unit and must be credited to the General Fund.

33 **§313-D. Registration exceptions**

34 Notwithstanding section 312, subsection 1 and section 313-E, and subject to the
35 conditions set out in this section, the following organizations may conduct beano without
36 a license or without registering with the Gambling Control Unit.

1 **1. Senior organizations.** Clubs, groups or organizations composed of individuals at
2 least 90% of whom are 62 years of age or older when beano is conducted for their own
3 entertainment and not for profit.

4 **2. Campgrounds.** A campground licensed under Title 22, section 2492 or a
5 campground operated by the State Government or the Federal Government when:

6 A. Beano is offered exclusively to campground patrons and guests of campground
7 patrons;

8 B. A prize awarded to a winner of a beano game does not exceed a value of \$25 for
9 any one game; and

10 C. Proceeds from fees charged to campground patrons and their guests to participate
11 in a beano game are used only to pay for prizes awarded to players and to cover the
12 actual costs incurred to operate the games.

13 **3. Resort hotels.** A bona fide resort hotel, which includes a full-service hotel facility
14 and offers leisure and recreational activities to its patrons, such as tennis, golf or
15 horseback riding, when:

16 A. Beano is offered exclusively to resort hotel patrons and their guests;

17 B. A prize awarded to a winner of a beano game does not exceed a value of \$25 for
18 any one game; and

19 C. Proceeds from fees charged to resort hotel patrons and their guests to participate
20 in a beano game are used only to pay for prizes awarded to players and to cover the
21 actual costs incurred to operate the games.

22 **4. Schools.** A school for children in kindergarten to grade 8 when:

23 A. Games are offered exclusively to students and faculty of the school and their
24 families;

25 B. A prize awarded to a winner of a beano game does not exceed a value of \$25 for
26 any one game; and

27 C. Proceeds from fees charged to participate in a beano game are used only to pay
28 for prizes awarded to players, to support a parent-teacher organization associated
29 with the school and to cover the actual costs incurred to operate the games.

30 Notwithstanding section 319, persons under the age of 16 may take part in a game of
31 beano conducted under subsection 2, 3 or 4.

32 **§313-E. Prize limits**

33 A single prize awarded for a game of beano may not exceed \$400 in value and the
34 total amount of prizes awarded on any one occasion may not exceed \$1,400 in value
35 except that once per calendar year on one occasion a registrant may award up to \$2,000 in
36 total prizes. This section does not apply to high-stakes beano conducted in accordance
37 with section 314-A.

38 **Sec. JJJJJ-8. 17 MRSA §314**, as amended by PL 2013, c. 305, §1, is repealed.

1 **Sec. JJJJJ-9. 17 MRSA §314-A, sub-§1**, as amended by PL 2009, c. 487, Pt. B,
2 §6, is further amended to read:

3 **1. Eligible organizations.** ~~The Chief of the State Police~~ Gambling Control Unit
4 may issue ~~licenses~~ a license to operate high-stakes beano or high-stakes bingo to a
5 federally recognized Indian tribe upon receipt of an application submitted in a manner
6 prescribed by the director.

7 A. ~~The Chief of the State Police~~ Gambling Control Unit may also issue, to a
8 federally recognized Indian tribe, licenses to sell lucky seven or other similar sealed
9 tickets in accordance with section 324-A.

10 B. In conjunction with the operation of high-stakes beano, federally recognized
11 Indian tribes holding a license under this section may advertise and offer prizes for
12 attendance with a value of up to \$25,000 under the terms prescribed for raffles in
13 section 1837. Any prize awarded under this paragraph may be awarded only on the
14 basis of a ticket of admission to the high-stakes beano game and may only be
15 awarded to a person who holds an admission ticket.

16 ~~The Chief of the State Police~~ Gambling Control Unit may not issue more than one license
17 under this section to a federally recognized Indian tribe for the same period.

18 **Sec. JJJJJ-10. 17 MRSA §314-A, sub-§1-A**, as amended by PL 2009, c. 505,
19 §1, is further amended to read:

20 **1-A. Sealed tickets.** ~~The Chief of the State Police~~ Gambling Control Unit may also
21 ~~issue to any~~ accept a registration from a federally recognized Indian tribe ~~licenses~~
22 licensed under this section to sell lucky seven or other similar sealed tickets in accordance
23 with section 324-A. The licensee may operate a dispenser to sell the lucky seven or other
24 similar tickets. As used in this subsection, "dispenser" means a mechanical or electrical
25 device or machine that, upon the insertion of money, credit or something of value,
26 dispenses printed lucky seven or other similar tickets. The element of chance must be
27 provided by the ticket itself, not by the dispenser. ~~The Chief of the State Police~~
28 Gambling Control Unit may adopt rules to facilitate the use of dispensers. Rules adopted
29 pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375,
30 subchapter 2-A.

31 **Sec. JJJJJ-11. 17 MRSA §314-A, sub-§3**, as repealed and replaced by PL
32 1991, c. 426, §4, is amended to read:

33 **3. Twenty-seven weekends per year.** An organization licensed under this section
34 may operate high-stakes beano games on 27 weekends per year, whether or not
35 consecutive. For purposes of this section, a weekend consists of Saturday and the
36 immediately following Sunday. A high-stakes beano game licensed under this section
37 and canceled for any reason may be rescheduled at any time, as long as 5 days prior
38 notice of the new date is given to the ~~Chief of the State Police~~ Gambling Control Unit.

39 **Sec. JJJJJ-12. 17 MRSA §314-A, sub-§3-B**, as corrected by RR 2015, c. 1,
40 §10, is amended to read:

41 **3-B. Games up to 100 days per year.** An organization licensed under this section
42 other than the Penobscot Nation, the Houlton Band of Maliseet Indians and the Aroostook

1 Band of Micmacs may operate high-stakes beano games up to 100 days per year. A high-
2 stakes beano game licensed under this section and canceled for any reason may be
3 rescheduled at any time, as long as 5 days' prior notice of the new date is given to the
4 ~~Chief of the State Police~~ Gambling Control Unit.

5 **Sec. JJJJJ-13. 17 MRSA §314-A, sub-§8**, as enacted by PL 1991, c. 426, §6, is
6 amended to read:

7 **8. Report.** ~~Beginning January 15, 1992, any~~ A federally recognized Indian tribe
8 licensed to conduct high-stakes beano under this section ~~must~~ shall submit a quarterly
9 report on the operation of high-stakes beano to the joint standing committee of the
10 Legislature having jurisdiction over legal affairs ~~matters~~. The report must include
11 information on the number of persons playing high-stakes beano during the preceding
12 calendar quarter, the funds collected for high-stakes beano, the total amount awarded in
13 prizes, including prizes for attendance and any other information provided to the ~~Bureau~~
14 ~~of State Police~~ Gambling Control Unit regarding the operation of high-stakes beano.

15 **Sec. JJJJJ-14. 17 MRSA §314-B**, as enacted by PL 1987, c. 197, §4, is repealed.

16 **Sec. JJJJJ-15. 17 MRSA §314-C**, as enacted by PL 1999, c. 419, §2, is repealed.

17 **Sec. JJJJJ-16. 17 MRSA §315**, as repealed and replaced by PL 2011, c. 339, §1,
18 is repealed.

19 **Sec. JJJJJ-17. 17 MRSA §315-A**, as enacted by PL 2013, c. 305, §2, is amended
20 to read:

21 **§315-A. Limited dual beano registration**

22 The ~~Chief of the State Police~~ Gambling Control Unit may issue a limited dual beano
23 ~~license registration~~ to 2 organizations eligible for a regular ~~license registration~~ to conduct
24 a game of beano. A limited dual beano ~~license registration~~ permits 2 organizations to
25 conduct beano jointly on the same date and at the same location. An organization may
26 only conduct beano under the authority of a dual ~~license registration~~ on 2 occasions
27 during a calendar year. The following provisions apply to ~~license registration~~ under
28 this section.

29 **1. Application.** The 2 organizations wishing to conduct beano jointly shall submit
30 an application to the ~~Chief of the State Police~~ Gambling Control Unit in a manner
31 prescribed by the ~~chief unit~~.

32 **2. Lead registrant.** One organization must be identified as the lead ~~applicant~~
33 registrant and acknowledge responsibility for any violation of the laws or rules governing
34 beano committed during the conduct of the game.

35 **3. Disposition of revenue.** Revenue received from the conduct of the game must be
36 divided in equal amounts between both organizations. Each organization shall file a
37 disposition of funds report as if that organization had conducted beano independently.

38 **4. Registration fee.** The ~~license registration~~ fee for a limited dual beano license is
39 \$12.

40 **5. Sealed tickets.** A limited dual beano ~~license registration~~ does not authorize the
41 ~~licensed registered~~ organizations to sell sealed tickets jointly.

1 **6. Application of other laws.** Unless otherwise provided by this section, the
2 provisions of this chapter and rules adopted in accordance with this chapter apply to
3 beano games conducted under a limited dual beano ~~license~~ registration.

4 **Sec. JJJJJ-18. 17 MRSA §316**, as amended by PL 2001, c. 538, §1, is further
5 amended to read:

6 **§316. Evidence**

7 The ~~Chief of the State Police~~ Gambling Control Unit may require such evidence as
8 the ~~chief unit~~ may determine necessary to satisfy the ~~chief unit~~ that an applicant or
9 organization licensed or registered to conduct beano conforms to the restrictions and
10 other provisions of this chapter. Charters, organizational papers, bylaws or other such
11 written orders of founding that outline or otherwise explain the purpose for which
12 organizations were founded must, upon request, be forwarded to the ~~Chief of the State~~
13 Police Gambling Control Unit. The ~~Chief of the State Police~~ Gambling Control Unit may
14 require such evidence as the ~~chief unit~~ may determine necessary regarding the conduct of
15 beano by a licensee or registrant to determine compliance with this chapter.

16 **Sec. JJJJJ-19. 17 MRSA §317, first ¶**, as amended by PL 2011, c. 301, §1, is
17 further amended to read:

18 The ~~Chief of the State Police~~ Gambling Control Unit may adopt rules, not
19 inconsistent with law, that are necessary for the administration and enforcement of this
20 chapter and for the licensing, registration, conduct and operation of the ~~amusement~~
21 ~~commonly known as "Beano" or "Bingo"~~ and for the permitting and operation of
22 commercial beano halls. The ~~Chief of the State Police~~ Gambling Control Unit may
23 regulate, supervise and exercise general control over the operation of ~~such amusement~~
24 beano and commercial beano halls, including, but not limited to, the payment of prizes
25 and the use of equipment. ~~Any rule adopted by the Chief of the State Police concerning~~
26 ~~the value of prizes that may be awarded must include a provision that no single prize may~~
27 ~~exceed \$400 in value and that no more than \$1,400 in total prizes may be awarded on any~~
28 ~~one occasion except that once per calendar year on one occasion a licensee may award up~~
29 ~~to \$2,000 in total prizes.~~ In establishing such rules, which are routine technical rules
30 pursuant to Title 5, chapter 375, subchapter 2-A, the ~~Chief of the State Police~~ Gambling
31 Control Unit must, in addition to the standards set forth in other provisions of this
32 chapter, use the following standards setting forth conduct, conditions and activity
33 considered undesirable:

34 **Sec. JJJJJ-20. 17 MRSA §317-A**, as amended by PL 2001, c. 342, §2, is further
35 amended to read:

36 **§317-A. Investigations; actions on licenses and registrations**

37 **1. Gambling Control Unit.** The ~~Chief of the State Police~~ Gambling Control Unit
38 may:

- 39 A. Investigate all aspects of this chapter including the direct and indirect ownership
40 or control of any licenses, registrations or commercial beano hall permits;
- 41 B. Suspend, revoke or refuse to issue a license or registration, after notice of the
42 opportunity for a hearing, if the applicant, applicant's agent or employee, licensee,

1 registrant or the licensee's or registrant's agent or employee violates a provision of
2 this chapter or Title 17-A, chapter 39 or fails to meet the statutory requirements for
3 licensure or registration pursuant to this chapter;

4 C. Immediately suspend or revoke a license or registration if there is probable cause
5 to believe that the licensee or the licensee's agent or employee or the registrant or the
6 registrant's agent or employee violated a provision of Title 17-A, chapter 39;

7 D. Suspend or revoke a commercial beano hall permit, after notice of the opportunity
8 for hearing, if a permittee or permittee's employee commits murder or a Class A, B or
9 C crime or violates a provision of this chapter or Title 17-A, chapter 15, 29, 37 or 39;

10 E. Immediately suspend or revoke a commercial beano hall permit if there is
11 probable cause to believe that the permittee or the permittee's employee committed
12 murder or a Class A, B or C crime or violated a provision of Title 17-A, chapter 15,
13 29, 37 or 39; and

14 F. Issue a subpoena in the name of the ~~State Police~~ Gambling Control Unit in
15 accordance with Title 5, section 9060, except that this authority applies to any stage
16 of an investigation under this chapter and is not limited to an adjudicatory hearing.
17 This authority may not be used in the absence of reasonable cause to believe a
18 violation has occurred. If a witness refuses to obey a subpoena or to give any
19 evidence relevant to proper inquiry by the ~~chief unit~~, the Attorney General may
20 petition the Superior Court in the county where the refusal occurred to find the
21 witness in contempt. The Attorney General shall cause to be served on that witness
22 an order requiring the witness to appear before the Superior Court to show cause why
23 the witness should not be adjudged in contempt. The court shall, in a summary
24 manner, hear the evidence and, if it is such as to warrant the court in doing so, punish
25 that witness in the same manner and to the same extent as for contempt committed
26 before the Superior Court or with reference to the process of the Superior Court.

27 **2. Action after notice and opportunity for hearing.** The ~~Chief of the State Police~~
28 Gambling Control Unit shall notify the applicant, licensee, registrant or permittee in
29 writing, before a license, registration or permit is denied, suspended or revoked pursuant
30 to subsection 1, paragraph B or D, of the intended denial or commencement date of the
31 suspension or revocation, which may not be made any sooner than 96 hours after the
32 licensee's, registrant's or permittee's receipt of the notice, of the duration of the
33 suspension or revocation and of the right to a hearing pursuant to this subsection. The
34 applicant, licensee, registrant or permittee has the right to request a hearing before the
35 Commissioner of Public Safety or the commissioner's designee. Upon the applicant's,
36 licensee's, registrant's or permittee's request for a hearing, the Commissioner of Public
37 Safety shall provide a hearing. The hearing must comply with the Maine Administrative
38 Procedure Act. The purpose of the hearing is to determine whether a preponderance of
39 the evidence establishes that the applicant, applicant's agent or employee, licensee or
40 licensee's agent or employee or registrant or registrant's agent or employee violated a
41 provision of this chapter or Title 17-A, chapter 39 or the permittee or the permittee's
42 employee committed murder or a Class A, B or C crime or violated a provision of this
43 chapter or Title 17-A, chapter 15, 29, 37 or 39. A request for a hearing may not be made
44 any later than 10 days after the applicant, licensee, registrant or permittee is notified of
45 the proposed denial, suspension or revocation. The suspension or revocation action must

1 be stayed pending the hearing; the hearing may not be held any later than 30 days after
2 the date the ~~commissioner~~ director receives the request unless otherwise agreed by the
3 parties or continued upon request of a party for cause shown.

4 **3. Immediate suspension or revocation.** A licensee whose license or permittee
5 whose permit is immediately suspended or revoked by the ~~Chief of the State Police~~
6 Gambling Control Unit pursuant to subsection 1, paragraph C or E must be notified in
7 writing of the duration of the suspension or revocation and the licensee's or the
8 permittee's right to request a hearing before the Commissioner of Public Safety or the
9 commissioner's designee. Upon the licensee's or permittee's request for a hearing, the
10 Commissioner of Public Safety shall provide a hearing. The hearing must comply with
11 the Maine Administrative Procedure Act. The purpose of the hearing is to determine
12 whether a preponderance of the evidence establishes that the licensee or the licensee's
13 agent or employee or registrant or registrant's agent or employee violated a provision of
14 Title 17-A, chapter 39 or the permittee or the permittee's employee committed murder or
15 a Class A, B or C crime or violated a provision of Title 17-A, chapter 15, 29, 37 or 39. A
16 request for a hearing may not be made any later than 48 hours after the licensee or
17 permittee is notified of the suspension or revocation. A hearing may not be held any later
18 than 10 days after the date the commissioner receives the request.

19 **Sec. JJJJJ-21. 17 MRSA §319**, as enacted by PL 1975, c. 307, §2, is repealed
20 and the following enacted in its place:

21 **§319. Persons under 16 years of age**

22 Persons under 16 years of age are not permitted to take part in the conduct of, nor
23 participate in, the game of "beano" or "bingo," nor may persons under 16 years of age be
24 admitted to the playing area unless accompanied by a parent, guardian or other
25 responsible person.

26 "Beano" or "bingo" games licensed or registered under this chapter may not be
27 conducted unless some person at least 18 years of age, who has been a member in good
28 standing of the licensee or registrant for at least 2 years, exercises exclusive control of
29 each game played.

30 A license or registration for the conduct of "beano" or "bingo" may not be issued to
31 any firm, association, corporation or group composed wholly or primarily of persons
32 under 16 years of age.

33 **Sec. JJJJJ-22. 17 MRSA §320, sub-§§1 and 2**, as enacted by PL 2003, c. 452,
34 Pt. I, §8 and affected by Pt. X, §2, are amended to read:

35 **1. Liquor prohibited.** A licensee or registrant may not conduct "beano" or "bingo"
36 in the same room where liquor is sold, served or consumed during the period of one hour
37 before the conduct of the games.

38 **2. Disorderly persons prohibited.** A licensee or registrant may not permit a
39 disorderly person to enter or remain within the room or area where "beano" or "bingo"
40 games are being conducted.

41 **Sec. JJJJJ-23. 17 MRSA §322**, as amended by PL 1999, c. 74, §4, is further
42 amended to read:

1 **§322. Reports**

2 The ~~Chief of the State Police~~ Gambling Control Unit shall require from any
3 organization licensed or registered to operate "Beano" or "Bingo" and any individual,
4 corporation, partnership or unincorporated association that has a permit to operate a
5 commercial beano hall whatever reports the ~~chief unit~~ determines necessary for the
6 purpose of the administration and enforcement of this chapter.

7 **Sec. JJJJJ-24. 17 MRSA §323**, as amended by PL 1999, c. 74, §5, is further
8 amended to read:

9 **§323. Access to premises**

10 An organization making application or submitting a registration to the ~~Chief of the~~
11 ~~State Police~~ Gambling Control Unit to conduct or operate "Beano" or "Bingo," an
12 organization licensed under this chapter to operate "Beano" or "Bingo," a commercial
13 beano hall permit applicant or a commercial beano hall permittee shall permit inspection
14 of any equipment, prizes, records or items and materials used or to be used in the conduct
15 or operation of "Beano" or "Bingo" by the ~~Chief of the State Police~~ Gambling Control
16 Unit or the ~~chiefs unit's~~ authorized representative.

17 The licensee, registrant or permittee shall permit at any time an inspector from the
18 Department of Public Safety or the city or town fire inspectors of the municipality in
19 which "Beano" is being conducted to enter and inspect the premises.

20 **Sec. JJJJJ-25. 17 MRSA §324-A, sub-§2, ¶C**, as amended by PL 2007, c. 110,
21 §1, is further amended to read:

22 C. Lucky seven or similar sealed tickets may be sold when that game of chance is
23 ~~licensed by~~ registered with the ~~Chief of the State Police~~ Gambling Control Unit and
24 when a valid license or registration certificate is properly displayed. Notwithstanding
25 the other provisions of this section and section 312, lucky seven games may be
26 conducted during the period beginning 2 hours before and ending 2 hours after a
27 "beano" game.

28 Notwithstanding any other rule, lucky seven or other similar sealed tickets may be
29 sold that have a sale value of \$1 or less, and a person who sells or distributes "beano"
30 cards or materials used to play "beano" prior to the conduct of "beano" as a volunteer,
31 as provided in this section, is permitted to play in the "beano" game.

32 **Sec. JJJJJ-26. 17 MRSA §325**, as repealed and replaced by PL 2003, c. 452, Pt.
33 I, §11 and affected by Pt. X, §2, is amended to read:

34 **§325. Penalties**

35 **1. Violation of chapter or rules; general penalty.** Except as otherwise specifically
36 provided, a person, firm, association or corporation that violates a provision of this
37 chapter or a rule of the ~~Chief of the State Police~~ Gambling Control Unit prescribed by
38 authority of this chapter commits a civil violation for which a fine of not more than
39 \$1,000 may be adjudged.

40 **2. Commercial beano hall violations.** A person, corporation, partnership or
41 unincorporated association that rents or leases a building or facilities to hold, conduct or

1 operate "beano" or "bingo" commits a Class E crime if that person, corporation,
2 partnership or unincorporated association:

3 A. Rents or leases a building or facilities to hold, conduct or operate a "beano" or
4 "bingo" game without a commercial beano hall permit issued by the ~~Chief of the~~
5 ~~State Police~~ Gambling Control Unit; or

6 B. Violates a provision of this chapter or a rule adopted by the ~~Chief of the State~~
7 ~~Police~~ Gambling Control Unit pursuant to this chapter.

8 Violation of this subsection is a strict liability crime as defined in Title 17-A, section 34,
9 subsection 4-A.

10 **Sec. JJJJJ-27. 17 MRSA §326**, as amended by PL 1997, c. 684, §4, is further
11 amended to read:

12 **§326. Proceeds**

13 **1-A. Payment of proceeds.** An organization licensed or registered to operate beano
14 or bingo and Lucky 7 games in conjunction with beano or bingo may use the proceeds or
15 part of the proceeds to:

16 A. Pay salaries, wages or remuneration to any person directly involved in operating
17 beano, bingo or Lucky 7 games;

18 B. Defray the expenses or part of the expenses that further the purpose for which the
19 organization is formed except that proceeds may not be:

20 (1) Used to purchase alcohol or to defray the cost of activities where alcohol is
21 served; or

22 (2) Paid directly to organization members except as specifically allowed in this
23 subsection; and

24 C. Defray the expenses or part of the expenses of a member, auxiliary member,
25 officer or employee of the organization for a serious illness, injury or casualty loss if
26 the licensee makes an application and the application is approved by the ~~licensing~~
27 ~~division within the Bureau of State Police~~ Gambling Control Unit.

28 (1) An application must be made in the form and contain the information the
29 ~~licensing division~~ unit requires.

30 (a) In the case of serious illness or injury, the ~~licensing division~~ unit may
31 require certification by a licensed physician setting out the facts in support of
32 the application.

33 (b) In the case of a casualty loss, the ~~licensing division~~ unit may require
34 statements or reports from a law enforcement agency, rescue or other
35 emergency services personnel or an insurance agency to support the
36 application.

37 (c) The licensing division may deny an application if it appears that the
38 person who would receive the proceeds has adequate means of financial

1 support, including, but not limited to, insurance or workers' compensation
2 benefits.

3 **1-B. Filing.** An organization that chooses to use the proceeds or part of the proceeds
4 as allowed by subsection 1-A must file with the ~~Chief of the State Police~~ Gambling
5 Control Unit, at least quarterly, a form for the disposition of funds prescribed by the
6 ~~Chief of the State Police~~ Gambling Control Unit detailing all payments made. Every
7 statement on the form must be made under oath by an officer of the organization.

8 **2. Rules.** The rules adopted pursuant to section 317 must contain standards
9 governing payments made under this section. Payments under subsection 1-A, paragraph
10 A may not exceed 20% of the revenue generated by the games and the rules must limit
11 payments to reasonable compensation, taking into account the nature of the services
12 rendered, comparable wage rates, the size of the organization and other revenues, the size
13 of the games and the revenue generated by the games. The ~~Chief of the State Police~~
14 Gambling Control Unit may disallow any excessive payment of proceeds, may suspend
15 an organization's license or registration for excessive payment of proceeds and may
16 condition the restoration of an organization's license or registration on the repayment of
17 an excessive payment of proceeds by the organization.

18 **4. Posting.** An organization licensed or registered to operate beano or bingo and
19 Lucky 7 games in conjunction with beano or bingo shall post in a conspicuous place in
20 the room or hall where the licensed game is conducted a sign that states: the net revenue
21 earned from the operation of those games in dollars and cents; the amount of charitable
22 donations from that net revenue in dollars and cents; what percentage in dollars and cents
23 of the net revenue that amount represents in donations to nonprofit activities; and what
24 percentage of the net revenue was distributed from licensed games for the previous
25 calendar year and the current calendar year.

26 **Sec. JJJJJ-28. 17 MRSA §327**, as enacted by PL 1997, c. 232, §1, is repealed.

27 **Sec. JJJJJ-29. 17 MRSA §328, sub-§§1 to 5**, as enacted by PL 1999, c. 74, §7,
28 are amended to read:

29 **1. Permit required.** An individual, corporation, partnership or unincorporated
30 association may not rent or lease space for profit to a licensee to hold, conduct or operate
31 "Beano" or "Bingo" unless a commercial beano hall permit is obtained from the ~~Chief of~~
32 ~~the State Police~~ Gambling Control Unit.

33 **2. Application.** An individual, corporation, partnership or unincorporated
34 association desiring to rent or lease space for profit for the purpose given in subsection 1
35 shall apply to the ~~Chief of the State Police~~ Gambling Control Unit for a commercial
36 beano hall permit. The application must be on forms provided by the ~~Chief of the State~~
37 ~~Police~~ Gambling Control Unit, must contain the full name and address of the individual
38 or entity seeking to be permitted and the location of the building or facility to be rented or
39 leased. An applicant who is an individual shall list the individual's name and address.
40 An applicant that is a corporation, partnership or unincorporated association shall also list
41 the names and addresses of any owners with a 10% or greater interest in the corporation,
42 partnership or unincorporated association seeking the permit.

1 A. The applicant shall submit 2 fingerprint cards bearing the legible rolled and flat
2 impression of the fingerprints of the owner, if the owner is an individual, of any
3 owner who owns or controls a 50% or greater interest in the corporation, partnership
4 or the unincorporated association, and, of the manager, if the manager is not the
5 owner as previously described, prepared by a state or local public law enforcement
6 agency to be forwarded to the State Bureau of Identification for the purpose of
7 conducting state and national criminal history record checks.

8 **3. Renewal; change of ownership or manager.** A permittee seeking to renew a
9 permit shall submit an application, but is not required to submit additional fingerprint
10 cards. The permittee is required to notify the ~~Chief of the State Police~~ Gambling Control
11 Unit of any change in ownership or management of the commercial beano hall. The
12 ~~Chief of the State Police~~ Gambling Control Unit may require additional information or
13 fingerprint submission subsequent to a change in ownership or management.

14 **4. Use of criminal history record.** The ~~Chief of the State Police~~ Gambling Control
15 Unit may use state and federal criminal history record information for the purpose of
16 screening applicants. The ~~Chief of the State Police~~ Gambling Control Unit may refuse to
17 issue or renew a permit for an individual, corporation, partnership or unincorporated
18 association if an owner or manager has been found guilty of murder or a Class A, B or C
19 crime or a violation of this chapter or Title 17-A, chapter 15, 29, 37 or 39 or a similar law
20 in another state or jurisdiction, unless that conduct is not punishable as a crime under the
21 laws of that state or other jurisdiction in which it occurred.

22 **5. Duration of permit and fee.** The ~~Chief of the State Police~~ Gambling Control
23 Unit may issue a commercial beano hall permit for a calendar year for a fee of \$500.

24 **Sec. JJJJJ-30. 17 MRSA §328, sub-§8,** as enacted by PL 1999, c. 74, §7, is
25 amended to read:

26 **8. Exception.** The requirements of this section do not apply to an agricultural fair
27 association that qualifies for a ~~license~~ registration and operates beano or bingo games
28 pursuant to section ~~314~~ 313.

29 **PART KKKKK**

30 **Sec. KKKKK-1. 7 MRSA §3972, sub-§4,** as amended by PL 2009, c. 487, Pt.
31 B, §1, is further amended to read:

32 **4. Exception.** Notwithstanding subsection 1, paragraph C, livestock may be raffled
33 by charitable organizations ~~licensed under~~ in accordance with Title 17, section ~~4837,~~
34 ~~subsection 3~~ 1837-A for fund-raising purposes. For the purposes of this section,
35 "charitable organization" has the same meaning as defined in Title 9, section 5003,
36 subsection 1. Proceeds from a raffle under this subsection must be used for charitable
37 purposes.

38 The animal must be awarded in freezer-ready form.

39 **Sec. KKKKK-2. 17 MRSA §314-A, sub-§1, ¶B,** as amended by PL 2009, c.
40 487, Pt. B, §6, is further amended to read:

1 B. In conjunction with the operation of high-stakes beano, federally recognized
2 Indian tribes holding a license under this section may advertise and offer prizes for
3 attendance with a value of up to \$25,000 under the terms prescribed for raffles in
4 section ~~4837~~ 1837-A. Any prize awarded under this paragraph may be awarded only
5 on the basis of a ticket of admission to the high-stakes beano game and may only be
6 awarded to a person who holds an admission ticket.

7 **Sec. KKKKK-3. 17 MRSA §314-A, sub-§2-A**, as amended by PL 2009, c. 487,
8 Pt. B, §7, is further amended to read:

9 **2-A. Attendance prizes.** In conjunction with the operation of high-stakes beano, a
10 federally recognized Indian tribe holding a license under this section may advertise and
11 offer prizes for attendance with a value of up to \$25,000 under the terms prescribed for
12 raffles in section ~~4837~~ 1837-A. A prize awarded under this subsection may be awarded
13 only on the basis of a ticket of admission to the high-stakes beano game and may be
14 awarded only to a person who holds an admission ticket.

15 **Sec. KKKKK-4. 17 MRSA §1831, sub-§1-A** is enacted to read:

16 **1-A. Card game.** "Card game" means a game of chance conducted using one or
17 more decks of cards, such as poker, blackjack or cribbage.

18 **Sec. KKKKK-5. 17 MRSA §1831, sub-§2**, as enacted by PL 2009, c. 487, Pt.
19 A, §2, is repealed.

20 **Sec. KKKKK-6. 17 MRSA §1831, sub-§2-A** is enacted to read:

21 **2-A. Director.** "Director" means the Executive Director of the Gambling Control
22 Unit.

23 **Sec. KKKKK-7. 17 MRSA §1831, sub-§4-A** is enacted to read:

24 **4-A. Gambling Control Unit.** "Gambling Control Unit" or "unit" means the bureau
25 within Department of Public Safety under Title 25, section 2902, subsection 12 or an
26 authorized representative of the Gambling Control Unit.

27 **Sec. KKKKK-8. 17 MRSA §1831, sub-§5**, as amended by PL 2011, c. 420, Pt.
28 A, §11, is further amended to read:

29 **5. Game of chance.** "Game of chance" means a game, contest, scheme or device in
30 which:

31 A. A person stakes or risks something of value for the opportunity to win something
32 of value;

33 B. The rules of operation or play require an event the result of which is determined
34 by chance, outside the control of the contestant or participant; and

35 C. Chance enters as an element that influences the outcome in a manner that cannot
36 be eliminated through the application of skill.

37 For the purposes of this subsection, "an event the result of which is determined by
38 chance" includes but is not limited to a shuffle of a deck of cards, a roll of a die or dice or
39 a random drawing or generation of an object that may include, but is not limited to, a
40 card, a die, a number or simulations of any of these. A shuffle of a deck of cards, a roll of

1 a die, a random drawing or generation of an object or some other event the result of
2 which is determined by chance that is employed to determine impartially the initial order
3 of play in a game, contest, scheme or device does not alone make a game, contest,
4 scheme or device a game of chance. For purposes of this chapter, beano, bingo, ~~a savings~~
5 ~~promotion raffle~~ and table games as defined in Title 8, section 1001, subsection 43-A are
6 not games of chance.

7 **Sec. KKKKK-9. 17 MRSA §1831, sub-§8**, as enacted by PL 2009, c. 487, Pt.
8 A, §2, is amended to read:

9 **8. Licensee.** "Licensee" means a firm, corporation, association or organization
10 licensed by the ~~Chief of the State Police~~ Gambling Control Unit to operate a game of
11 chance.

12 **Sec. KKKKK-10. 17 MRSA §1831, sub-§12**, as enacted by PL 2009, c. 487,
13 Pt. A, §2, is repealed.

14 **Sec. KKKKK-11. 17 MRSA §1831, sub-§13**, as amended by PL 2009, c. 599,
15 §2, is further amended to read:

16 **13. Raffle.** "Raffle" means a game of chance in which:

17 A. A person pays or agrees to pay something of value for a chance, represented and
18 differentiated by a number, to win a prize;

19 B. One or more of the chances is to be designated the winning chance; and

20 C. The winning chance is to be determined as a result of a drawing from a container
21 holding numbers representative of all chances sold.

22 ~~"Raffle" does not include a savings promotion raffle.~~

23 **Sec. KKKKK-12. 17 MRSA §1831, sub-§13-A** is enacted to read:

24 **13-A. Registrant.** "Registrant" means a person or organization registered with the
25 Gambling Control Unit to conduct a game of chance, a raffle or certain tournament
26 games, for which a license is not required under this chapter.

27 **Sec. KKKKK-13. 17 MRSA §1831, sub-§14-A**, as enacted by PL 2009, c. 599,
28 §3, is repealed.

29 **Sec. KKKKK-14. 17 MRSA §1831, sub-§15**, as enacted by PL 2009, c. 487,
30 Pt. A, §2, is repealed and the following enacted in its place:

31 **15. Slot machine.** "Slot machine" has the same meaning as provided under Title 8,
32 section 1001, subsection 39.

33 **Sec. KKKKK-15. 17 MRSA §1832**, as enacted by PL 2009, c. 487, Pt. A, §2, is
34 amended to read:

35 **§1832. Licenses**

36 **1. License or registration required.** ~~Except as provided in section 1833, a~~ A
37 person, firm, corporation, association or organization may not hold, conduct or operate a
38 game of chance without a license issued by or, as applicable, without registering with the

1 ~~Chief of the State Police~~ Gambling Control Unit in accordance with this section. A
2 license is not required when a game of chance constitutes social gambling.

3 **2. Eligible organizations; licenses.** ~~Notwithstanding other provisions of law, the~~
4 ~~Chief of the State Police~~ The Gambling Control Unit may issue a license to operate a
5 ~~game of chance~~ card game and certain tournament games to an organization that submits
6 a completed application as described in subsection 5 and has been founded, chartered or
7 organized in this State for a period of not less than 2 consecutive years prior to applying
8 for a license and is:

9 A. An agricultural society;

10 B. A bona fide nonprofit charitable, educational, political, civic, recreational,
11 fraternal, patriotic or religious organization;

12 C. A volunteer fire department; or

13 D. An auxiliary of any of the organizations in paragraphs A to C.

14 **2-A. Registration.** The Gambling Control Unit may accept a registration from an
15 eligible organization described in subsection 2 and other persons as specifically provided
16 under section 1835-A, section 1836, subsection 4-B and section 1837-A to conduct games
17 of chance, raffles and charitable cribbage tournaments. An eligible organization or
18 person seeking to register to conduct a game of chance, raffle or charitable cribbage
19 tournament shall register in the manner prescribed by the Gambling Control Unit and
20 shall maintain records and reports in the same manner as described under section 1839,
21 except that disposition of funds reports are not required to be submitted to the Gambling
22 Control Unit but must be maintained in the same manner as other records.

23 **3. Must be 18 years of age.** ~~The Chief of the State Police~~ Gambling Control Unit
24 may not accept a registration to conduct a game of chance, a raffle or certain tournament
25 games or accept an application from or issue a license for card games and certain
26 tournament games under this section to a person or representative of an eligible
27 organization who is not 18 years of age or older.

28 **4. Municipal approval required.** An eligible organization described in subsection
29 2 applying for a license to conduct a card game of chance and tournament games
30 requiring a license shall obtain written approval from the local governing authority where
31 the game of ~~chance~~ is to be operated or conducted. This written approval must be
32 submitted with the application to the ~~Chief of the State Police~~ Gambling Control Unit as
33 described in subsection 5.

34 **5. Application.** An eligible organization described in subsection 2 ~~wishing~~ seeking
35 to obtain a license to operate or conduct a card game of chance or certain tournament
36 games requiring a license shall submit an application to the ~~Chief of the State Police~~
37 Gambling Control Unit. The application must be in a form provided by the ~~Chief of the~~
38 State Police Gambling Control Unit and must be signed by a duly authorized officer of
39 the eligible organization. The application must include the full name and address of the
40 organization, a full description of the card game of chance or tournament game, the
41 location where the card game or tournament game is to be conducted and any other
42 information determined necessary by the ~~Chief of the State Police~~ Gambling Control Unit
43 for the issuance of a license to operate a card game of chance or certain tournament

1 games, including but not limited to membership lists, bylaws and documentation showing
2 the organization's nonprofit status or charitable designation.

3 **6. Multiple licenses.** The ~~Chief of the State Police~~ Gambling Control Unit may
4 issue more than one license or registration to conduct or operate a game ~~of chance~~
5 governed by this chapter simultaneously to an eligible organization described in
6 subsection 2. Each game ~~of chance~~ governed by this chapter must have a separate
7 license, the nature of which must be specified on the license.

8 **7. Agricultural fairs.** Notwithstanding any provision in this chapter to the contrary,
9 in addition to games of chance, the ~~Chief of the State Police~~ Gambling Control Unit may
10 ~~issue a license~~ accept a registration to conduct or operate games of chance known as
11 "penny falls" or "quarter falls" at any agricultural fair, as long as the net revenue from
12 those games is retained by the ~~licensed~~ registered agricultural society.

13 **8. Electronic video machines.** The ~~Chief of the State Police~~ Gambling Control Unit
14 may issue a ~~game-of-chance~~ license to operate an electronic video machine to any eligible
15 organization described in subsection 2.

16 A. An electronic video machine licensed under this section may only be operated for
17 the exclusive benefit of the licensee, except that up to 50% of the gross proceeds
18 from the operation of the machine may be paid to the distributor as a rental fee and
19 for service and repair of the machine. Notwithstanding other provisions of this
20 chapter, a licensee may rent an electronic video machine from a distributor.

21 B. No more than 5 electronic video machines may be operated on the licensee's
22 premises. A separate games of chance license is required for the operation of each
23 electronic video machine.

24 C. A licensee may operate an electronic video machine only on the licensee's
25 premises.

26 D. Two or more licensees may not share the use of any premises for the operation of
27 electronic video machines.

28 E. A distributor or employee of the distributor may not be a member of the licensed
29 organization.

30 F. An electronic video machine licensed under this subsection may not be operated
31 in a manner that meets the definition of illegal gambling machine as described in
32 Title 17-A, section 952, subsection 5-A.

33 **Sec. KKKKK-16. 17 MRSA §1834**, as amended by PL 2013, c. 218, §1, is
34 further amended to read:

35 **§1834. Fees**

36 ~~**1. Original application fee.** The original application for a license to operate a game~~
37 ~~of chance must be accompanied by a fee of \$7.50. This is not a fee for a license and is not~~
38 ~~refundable.~~

39 **2. Operation of games of chance.** Except for electronic video games ~~and games of~~
40 ~~cards~~ as provided in this section, the registration fee ~~for a license~~ to operate a game of
41 chance is \$15 for each week computed on a Monday to Sunday basis or for a portion of a

1 week. The fee for a license issued for a calendar month is \$60 and the fee for licenses
2 issued for a calendar year is \$700.

3 The ~~Chief of the State Police~~ Gambling Control Unit may issue any combination of
4 weekly or monthly licenses for the operation of games of chance. ~~Except for games of~~
5 ~~cards as provided in subsection 4,~~ licenses Registration to conduct any authorized game
6 of chance may be issued for a period of up to 12 months on one application.

7 **3. Operation of electronic video machines.** The fee for a game of chance license to
8 operate an electronic video machine in accordance with section 1832, subsection 8 is \$15
9 for each week computed on a Monday to Sunday basis or for a portion of a week. The
10 fee for a license issued for a calendar month is \$60.

11 The ~~Chief of the State Police~~ Gambling Control Unit may issue any combination of
12 weekly or monthly licenses for the operation of electronic video machines. A license or
13 combination of licenses to operate an authorized electronic video machine may be issued
14 for a period of up to 12 months.

15 **4. Games of cards.** The fee for a license issued to an organization to operate a game
16 of cards, when the organization charges no more than a \$10 daily entry fee for
17 participation in the games of cards and when no money or valuable thing other than the
18 \$10 daily entry fee is gambled by any person in connection with the game of cards, is \$30
19 for each calendar year or portion of a calendar year. For card games that are played by
20 placing the maximum bet of \$1 per hand or deal, the license fee ~~is the same as provided~~
21 ~~in subsection 2~~ for a calendar month is \$60 and the fee for licenses issued for a calendar
22 year is \$700.

23 **5. Distributors.** The fee for a license issued to a distributor is \$625 for each
24 calendar year or portion of a calendar year.

25 ~~**6. Printers.** The fee for a license issued to a printer is \$15 for each calendar year or~~
26 ~~portion of a calendar year.~~

27 **7. Application.** A license to operate any authorized card game of chance may be
28 issued for a period of up to 12 months on one application. Authority to conduct a game
29 of chance, a raffle or charitable cribbage tournament games pursuant to section 1836,
30 subsection 4-B may be granted for a period of up to 12 months on one registration.

31 All fees required by this section must accompany ~~the~~ a registration or an application
32 for any license issued by authority of this chapter.

33 Fees submitted as license or registration fees must be refunded if the license is not
34 issued or the registration is not accepted. Rebates may not be given for any unused
35 license or registration or portion of an unused license or registration. If any license is
36 suspended or revoked as provided by this chapter, fees paid for that license or registration
37 may not be refunded.

38 **Sec. KKKKK-17. 17 MRSA §1835,** as amended by PL 2013, c. 149, §1 and c.
39 218, §2, is further amended to read:

1 **§1835. Conduct card games**

2 **1. Wagers or entry fees for card games; exceptions.** The following limits apply to
3 ~~games of chance~~ a card game.

4 A. The maximum bet for a licensed ~~game of chance including~~ card ~~games~~ game in
5 which bets are placed per hand or per deal is \$1.

6 B. Licensed card games that award part or all of the entry fees paid to participate in
7 the game as prize money and in which no money or thing of value is wagered except
8 for the entry fee are limited to a \$10 daily entry fee and no more than 60 players at
9 any one time at any one location.

10 C. If the licensee operates card games ~~of chance~~ for less than 3 total days in a
11 calendar year and contributes 100% of the gross revenue from those games ~~of chance~~
12 to charity, the amount wagered must be limited to:

- 13 (1) A \$1 daily entry fee;
14 (2) Fifty cents per game; or
15 (3) Twenty-five cents per card received.

16 Prior to play of the game, the licensee shall determine which of the limits in
17 subparagraphs (1), (2) and (3) is to be used and shall post the limit where the game is
18 conducted.

19 **2. Games conducted by members and bartenders of licensee only.** A card game
20 ~~of chance~~ licensed pursuant to this chapter must be operated and conducted for the
21 exclusive benefit of the licensee and must be operated and conducted only by duly
22 authorized members of the licensee or by persons employed by the licensee as bartenders,
23 except that nonmembers employed by the licensee as bartenders may not operate or
24 conduct any card game ~~of chance~~ permitted under subsection 5, paragraph B. The
25 requirements of this subsection do not apply to any agricultural society licensed to
26 operate a card game ~~of chance~~.

27 **3. Games conducted at agricultural fair by members of the agricultural society**
28 **or a bona fide nonprofit.** ~~Games of chance~~ Card games operated and conducted solely
29 by members of an agricultural society or card games ~~of chance~~ operated and conducted
30 by members of bona fide nonprofit organizations on the grounds of the agricultural
31 society and during the annual fair of the agricultural society may use cash, tickets, tokens
32 or other devices approved by the ~~Chief of the State Police~~ Gambling Control Unit by rule.

33 Notwithstanding any other provision of this section, the tickets, tokens or other devices
34 approved by the ~~Chief of the State Police~~ Gambling Control Unit must be unique to the
35 agricultural society and may be in denominations of 25¢, 50¢ or \$1. The tickets, tokens
36 or devices approved by the ~~Chief of the State Police~~ Gambling Control Unit may be sold
37 and redeemed only by a person who has been a member or active volunteer of the
38 agricultural society for at least 2 fair seasons. The agricultural society has the burden of
39 proof for demonstrating the qualification of members or active volunteers.

40 An agricultural society that uses tokens shall provide records and reports as required by
41 section 1839.

1 **4. Persons under 18 years of age.** ~~Except as provided in this subsection, a~~
2 licensee, game owner or operator may not permit a person under 18 years of age to take
3 part in a card game of chance, and a person under 18 years of age may not sell chances,
4 ~~except in relation to charitable, religious or recognized youth associations.~~
5 ~~Notwithstanding any rule to the contrary, upon receiving an application on a form~~
6 ~~provided by the Chief of the State Police and a determination by the chief that a game of~~
7 ~~chance licensed to be conducted at a festival style event is designed to attract players~~
8 ~~under 18 years of age and awards a nonmonetary prize valued at less than \$10 for every~~
9 ~~chance played, the chief may permit:~~

10 A. ~~Persons under 18 years of age to conduct or operate the game of chance; and~~

11 B. ~~Persons under 18 years of age to play the game of chance without being~~
12 ~~accompanied by an adult.~~

13 ~~Nothing in this subsection permits games of chance to be operated without a license.~~

14 **5. Location.** A license issued pursuant to this section must specify the location
15 where the organization may operate the licensed card game of chance. A licensee may
16 not operate card games of chance in more than one location at the same time.

17 A. An agricultural society or a bona fide nonprofit organization may operate a card
18 game of chance on the grounds of an agricultural society and during the annual fair of
19 the agricultural society.

20 B. No more than one licensee may operate a card game of chance at a time on the
21 same premises. In any room where a licensed card game of chance is being
22 conducted, there must be at least one member of the licensee present in that room for
23 every 2 nonmembers who are present. That member must have been a member of the
24 licensee for at least one year. A member of the licensee, either directly or through
25 another member or guest, may not stake or risk something of value in the licensee's
26 card game of chance unless the member has been a member of the licensee for at
27 least 14 days not including the day of admission into membership.

28 A bona fide nonprofit organization may operate a licensed card game of chance to which
29 the general public has access once every 3 months for a period not to exceed 3
30 consecutive days. The licensed card game of chance may be operated at any location
31 described in the license and may be conducted only by members of the licensee. ~~This~~
32 ~~subsection does not apply to raffles conducted in accordance with section 1837.~~

33 **6. Door prizes.** Distribution of tickets to an event upon which appear details
34 concerning any prize to be given away as a result of a drawing is a game of chance within
35 the meaning of this chapter; a distribution of tickets containing only the words "Door
36 Prize," without further description, is excluded from the provisions of this chapter, as
37 long as no promotional materials or presentations, written or oral, describe the door prize.

38 **7. "Donation" not to provide an exclusion.** The word "donation" printed on a
39 ticket does not exclude the sponsoring organization from complying with this chapter.

40 **8. Wager limit exception.** Notwithstanding subsection 1, an organization that is
41 licensed to conduct games of chance in accordance with this chapter is permitted to
42 accept wagers up to \$50 per hand for a poker run. The organization must inform the
43 ~~Chief of the State Police~~ Gambling Control Unit 30 days in advance of the date when the

1 organization intends to conduct a poker run with an increased wager limit. An
2 organization is limited to 2 poker run events per calendar year in which wagers up to \$50
3 per hand are permitted. For the purposes of this subsection, "poker run" means a game of
4 chance using playing cards that requires a player to travel from one geographic location
5 to another in order to play the game.

6 **Sec. KKKKK-18. 17 MRSA §1835-A** is enacted to read:

7 **§1835-A. Conduct of games of chance**

8 **1. Wagers or entry fees; exceptions.** The following limits apply to games of
9 chance.

10 A. The maximum bet for a licensed game of chance is \$1.

11 B. If the registrant operates games of chance for less than 3 total days in a calendar
12 year and contributes 100% of the gross revenue from those games of chance to
13 charity, the amount wagered must be limited to:

14 (1) A \$1 daily entry fee; or

15 (2) Fifty cents per game.

16 **2. Games conducted by members and bartenders of registrant only.** A game of
17 chance registered pursuant to this chapter must be operated and conducted for the
18 exclusive benefit of the registrant and must be operated and conducted only by duly
19 authorized members of the registrant or by persons employed by the registrant as
20 bartenders, except that nonmembers employed by the registrant as bartenders may not
21 operate or conduct any game of chance permitted under subsection 5, paragraph B. The
22 requirements of this subsection do not apply to any agricultural society registered to
23 operate a game of chance.

24 **3. Games conducted at agricultural fair by members of the agricultural society**
25 **or a bona fide nonprofit.** Games of chance operated and conducted solely by members
26 of an agricultural society or games of chance operated and conducted by members of
27 bona fide nonprofit organizations on the grounds of the agricultural society and during
28 the annual fair of the agricultural society may use cash, tickets, tokens or other devices
29 approved by the Gambling Control Unit by rule.

30 Notwithstanding any other provision of this section, the tickets, tokens or other devices
31 approved by the Gambling Control Unit must be unique to the agricultural society and
32 may be in denominations of 25¢, 50¢ or \$1. The tickets, tokens or devices approved by
33 the Gambling Control Unit may be sold and redeemed only by a person who has been a
34 member or active volunteer of the agricultural society for at least 2 fair seasons. The
35 agricultural society has the burden of proof for demonstrating the qualification of
36 members or active volunteers.

37 An agricultural society that uses tokens shall provide records and reports as required by
38 section 1839.

39 **4. Persons under 18 years of age; exception.** Except as provided in section
40 1837-A, a registrant, game owner or operator may not permit a person under 18 years of
41 age to take part in a game of chance. Notwithstanding any rule to the contrary, upon

1 receiving an application on a form provided by the Gambling Control Unit and a
2 determination by the director that a game of chance licensed to be conducted at a festival-
3 style event is designed to attract players under 18 years of age and awards a nonmonetary
4 prize valued at less than \$10 for every chance played, the Gambling Control Unit may
5 permit:

6 A. Persons under 18 years of age to conduct or operate the game of chance; and

7 B. Persons under 18 years of age to play the game of chance without being
8 accompanied by an adult.

9 Nothing in this subsection permits games of chance to be operated without being
10 registered with the Gambling Control Unit.

11 **5. Location.** A registration for a game of chance must specify the location where the
12 organization may operate the game. A registrant may not operate games of chance in
13 more than one location at the same time.

14 A. An agricultural society or a bona fide nonprofit organization may operate a game
15 of chance on the grounds of an agricultural society and during the annual fair of the
16 agricultural society.

17 B. No more than one registrant may operate a game of chance at a time on the same
18 premises. In any room where a registered game of chance is being conducted, there
19 must be at least one member of the organization registered to conduct games of
20 chance present in that room for every 2 nonmembers who are present. That member
21 must have been a member of the registered organization for at least one year. A
22 member of the organization registered to conduct games of chance, either directly or
23 through another member or guest, may not stake or risk something of value in the
24 registrant's game of chance unless the member has been a member of the organization
25 registered to conduct games of chance for at least 14 days not including the day of
26 admission into membership.

27 A bona fide nonprofit organization may operate a registered game of chance to which the
28 general public has access once every 3 months for a period not to exceed 3 consecutive
29 days. The game of chance may be operated at any location described in the organization's
30 registration and may be conducted only by members of the registrant. This subsection
31 does not apply to raffles conducted in accordance with section 1837-A.

32 **6. Door prizes.** Distribution of tickets to an event upon which appear details
33 concerning any prize to be given away as a result of a drawing is a game of chance within
34 the meaning of this chapter; a distribution of tickets containing only the words "Door
35 Prize," without further description, is excluded from the provisions of this chapter, as
36 long as no promotional materials or presentations, written or oral, describe the door prize.

37 **7. "Donation" not to provide an exclusion.** The word "donation" printed on a
38 ticket does not exclude the sponsoring organization from complying with this chapter.

39 **Sec. KKKKK-19. 17 MRSA §1836, first ¶**, as amended by PL 2011, c. 325, §1,
40 is further amended to read:

41 The ~~Chief of the State Police~~ Gambling Control Unit may issue a license under this
42 section to an organization eligible to conduct beano games under chapter 13-A and games

1 of chance under this chapter to conduct up to 2 tournament games per month. For
2 purposes of this section, "tournament game" means a game of chance played using a deck
3 of cards with rules similar to poker or other card games.

4 **Sec. KKKKK-20. 17 MRSA §1836, sub-§§1 and 2**, as enacted by PL 2009, c.
5 487, Pt. A, §2, are amended to read:

6 **1. Local governing authority approval.** An organization applying for a tournament
7 game license must first receive approval by the local governing authority where the game
8 is to be conducted. Proof of approval from the local governing authority must be
9 provided to the ~~Chief of the State Police~~ Gambling Control Unit upon application for a
10 tournament game license.

11 **2. License application.** An organization ~~must~~ shall submit a license application to
12 the ~~Chief of the State Police~~ Gambling Control Unit on a form provided by the ~~Chief of~~
13 ~~the State Police~~ Gambling Control Unit. The license application must specify one or
14 more charitable organizations that the proceeds of the tournament game are intended to
15 benefit. For the purposes of this section, "charitable organization" means a person or
16 entity, including a person or entity in a foreign state as defined in Title 14, section 8502,
17 that is or purports to be organized or operated for any charitable purpose or that solicits,
18 accepts or obtains contributions from the public for any charitable, educational, humane
19 or patriotic purpose.

20 **Sec. KKKKK-21. 17 MRSA §1836, sub-§4-A**, as enacted by PL 2015, c. 163,
21 §1, is amended to read:

22 **4-A. Exception for super cribbage tournament.** Notwithstanding any provision of
23 this section to the contrary, the ~~Chief of the State Police~~ Gambling Control Unit may
24 issue up to 3 licenses per year for the conduct of a super cribbage tournament. For the
25 purposes of this subsection, "cribbage" means a card game that uses a board and pegs to
26 keep score and of which the characteristic feature is a crib into which players discard
27 cards from their dealt hand to create a crib of 4 cards unseen by other players that will be
28 ultimately part of the dealer's hand. The license fee for a super cribbage tournament is
29 \$75. A super cribbage tournament must be conducted in the same manner as prescribed
30 for a tournament game by this section except as follows.

31 A. The super cribbage tournament may be conducted by a nationally chartered
32 organization that organizes tournament-style cribbage games and that is exempt from
33 taxation under the United States Internal Revenue Code, Section 501(c)(3) so long as
34 the principal organizer has been a member of that organization for a period of not less
35 than 3 years.

36 B. The minimum number of players required is 50.

37 C. The maximum entry fee allowed is \$100 per player.

38 D. The super cribbage tournament need not be held on premises owned by the
39 licensee.

40 E. The super cribbage tournament may be conducted over a period of up to 72 hours.

41 F. Notwithstanding subsection 2, 50% of the proceeds of the super cribbage
42 tournament after prizes are paid must be paid to a bona fide charitable organization,

1 other than the licensee, listed on the tournament application submitted to the ~~Chief of~~
2 ~~the State Police~~ Gambling Control Unit.

3 ~~This subsection is repealed September 30, 2017.~~

4 **Sec. KKKKK-22. 17 MRSA §1836, sub-§4-B** is enacted to read:

5 **4-B. Charitable cribbage tournament.** The Gambling Control Unit shall accept a
6 registration for a cribbage tournament to be conducted as prescribed by this subsection.
7 For the purposes of this section, "cribbage" means a card game that uses a board and pegs
8 to keep score and of which the characteristic feature is a crib into which players discard
9 cards from their dealt hand to create a crib of 4 cards unseen by other players that will be
10 ultimately part of the dealer's hand. In a cribbage tournament, winners are determined by
11 a process of elimination. A cribbage tournament may extend beyond a calendar day. A
12 person may operate a cribbage tournament as registered by the Gambling Control Unit if
13 the operator:

14 A. Is a restaurant licensed in accordance with Title 22, chapter 562 or a manufacturer
15 licensed under Title 28-A, section 1355-A who offers complimentary samples or
16 samples for a charge to the public at the licensee's manufacturing facility. For the
17 purposes of this subsection, "restaurant" means a reputable place operated by
18 responsible persons of good reputation that is regularly used for the purpose of
19 providing food for the public and that has adequate and sanitary kitchen and dining
20 room equipment and capacity for preparing and serving suitable food for the public;

21 B. Limits play to the location of the licensed establishment and to patrons of the
22 licensed establishment who are 21 years of age or older; and

23 C. Charges an entry fee not to exceed \$25 per person for participation in the cribbage
24 tournament. Notwithstanding section 1838, all entry fees must be awarded as prizes
25 to winners of the tournament for which the entry fees were paid, except that the
26 operator may donate all or a portion of the entry fees to a charitable organization. An
27 operator may not charge a fee except for the entry fee and may not receive any
28 portion of the proceeds from the operation of the cribbage tournament.

29 **Sec. KKKKK-23. 17 MRSA §1836, sub-§6**, as amended by PL 2011, c. 325,
30 §5, is further amended to read:

31 **6. Cost of administration; surplus.** ~~The Chief of the State Police~~ Gambling
32 Control Unit may retain, from license fees collected in accordance with subsection 3-A,
33 only an amount necessary to defray the costs of administering this section. All fees
34 collected in excess of the amount necessary to defray the costs of administration must be
35 allocated as follows:

36 A. Forty percent to the Fractionation Development Center; and

37 B. Sixty percent to the General Fund.

38 **Sec. KKKKK-24. 17 MRSA §1837**, as enacted by PL 2009, c. 487, Pt. A, §2
39 and amended by PL 2011, c. 657, Pt. W, §6, is repealed.

40 **Sec. KKKKK-25. 17 MRSA §1837-A** is enacted to read:

1 **§1837-A. Raffles**

2 **1. Registration required.** Unless otherwise specified by this section, a person or
3 organization may not conduct a raffle without registering with the Gambling Control
4 Unit.

5 **2. Raffle with a prize of \$1,000 or less.** A person or organization is not required to
6 register with the Gambling Control Unit to conduct a raffle in which the total value of the
7 prize offered to the holder of the winning chance does not exceed \$1,000. If the raffle is
8 conducted in a manner in which there are multiple winning chances, the total value of all
9 prizes offered may not exceed a value of \$1,000.

10 **3. Raffle with a noncash prize of \$1,001 to \$10,000.** A person or organization may
11 conduct a raffle in which the total value of the prize offered to the winning chance is
12 greater than \$1,001 and does not exceed \$10,000 upon the acceptance of a registration by
13 the Gambling Control Unit. The Gambling Control Unit may not accept a registration for
14 a raffle under this subsection unless the registration states a verifiable charitable purpose
15 for which the proceeds of the raffle are dedicated to benefit. If the raffle is conducted in a
16 manner in which there are multiple winning chances, the total value of all prizes offered
17 may not exceed a value of \$10,000. A prize offered for a raffle conducted under this
18 subsection may not be in the form of cash and may not be exchanged for cash.

19 **4. Raffle with a noncash prize up to \$75,000 conducted by eligible organization.**
20 An eligible organization as described in section 1832, subsection 2 may conduct a raffle
21 in which the total value of the prize offered to the winning chance does not exceed
22 \$75,000 upon the acceptance of a registration by the Gambling Control Unit. The
23 registration must state a verifiable charitable purpose for which the proceeds of the raffle
24 are dedicated to benefit. If the raffle is conducted in a manner in which there are multiple
25 winning chances, the total value of all prizes offered may not exceed a value of \$75,000.
26 A prize for a raffle conducted under this subsection may not be in the form of cash and
27 may not be exchanged for cash. An eligible organization may not conduct more than one
28 raffle under this subsection in a 12-month period.

29 **5. Raffle conducted by persons 18 years of age or older; exception.** Raffle
30 chances or tickets may not be sold by a person under 18 years of age, except for raffles
31 conducted under subsections 2 and 3 designed to benefit activities of children at an event
32 generally attended by persons under 18 years of age.

33 **Sec. KKKKK-26. 17 MRSA §1838, sub-§§1 to 3,** as enacted by PL 2009, c.
34 487, Pt. A, §2, are amended to read:

35 **1. Compensation.** Those who conduct games of chance, card games, tournament
36 games or raffles may not be paid for such services except according to this subsection.

37 A. An organization including a fair licensed to operate beano, bingo or lucky seven
38 games may use up to 20% of the gross revenue to compensate those who conduct the
39 games.

40 B. Each person who conducts a game of chance licensed to an agricultural society
41 may be paid at a rate that does not exceed 3 times the State's minimum wage as
42 established in Title 26, section 664, subsection 1, unless the game is one for which
43 the limit in paragraph A applies.

1 **2. Exception.** Notwithstanding subsection 1, a licensee or registrant may use the
2 proceeds of a game of chance, card game, tournament game or raffle to:

3 A. Defray the expenses or part of the expenses that further the purpose for which the
4 organization is formed, except that the proceeds may not be:

5 (1) Used to purchase alcohol or to defray the cost of activities where alcohol is
6 served; or

7 (2) Paid directly to organization members except as specifically allowed in this
8 section; and

9 B. Defray the expenses or part of the expenses of a member, auxiliary member,
10 officer or employee of the organization for a serious illness, injury or casualty loss if
11 the licensee makes an application pursuant to this section and the application is
12 approved by the ~~licensing division within the Bureau of State Police~~ Gambling
13 Control Unit. An application must be made in the form and contain the information
14 the ~~licensing division~~ Gambling Control Unit requires.

15 (1) In the case of serious illness or injury, the ~~licensing division~~ unit may require
16 certification by a licensed physician in support of the application.

17 (2) In the case of a casualty loss, the ~~licensing division~~ unit may require
18 statements or reports from a law enforcement agency, rescue or other emergency
19 services personnel or an insurance agency to support the application.

20 (3) The ~~licensing division~~ unit may deny an application if it appears that the
21 person who would receive the proceeds has adequate means of financial support,
22 including, but not limited to, insurance or workers' compensation benefits.

23 **3. Rules.** The ~~Chief of the State Police~~ Gambling Control Unit shall adopt routine
24 technical rules in accordance with Title 5, chapter 375 to carry out this section.

25 **Sec. KKKKK-27. 17 MRSA §1839**, as enacted by PL 2009, c. 487, Pt. A, §2, is
26 amended to read:

27 **§1839. Records and reports**

28 **1. Records required.** Each licensee or registrant shall keep a record of all financial
29 transactions involving games ~~of chance~~ operated under ~~each license granted to the~~
30 ~~licensee this chapter. The treasurer of the licensee or another officer designated by the~~
31 ~~treasurer is responsible for maintaining those records.~~ The records must include an exact
32 account of all gross revenue from the games, an itemization of all allowable expenses,
33 including, but not limited to, the cost of prizes, printing, licenses and administration, and
34 the disposition of all proceeds, including, but not limited to, all gifts, grants and payments
35 to any person, firm, corporation, association or organization for any purpose whatsoever.
36 All financial records involving games ~~of chance~~ operated under this chapter must be
37 separate and distinguishable from other records of the organization. Revenue from more
38 than one game ~~of chance~~ operated under this chapter may be entered into one account.

39 **2. Records required for licensee or registrant employing tokens.** If a licensee or
40 registrant employs tokens to account for revenue from games ~~of chance~~ operated under
41 this chapter and if the licensee or registrant maintains direct control over the sale and

1 redemption of the tokens and keeps accurate records of all tokens used, then the ~~chief~~
2 Gambling Control Unit may by rule alter or reduce the record-keeping requirements of
3 subsection 1 to the extent ~~that a licensee's~~ the use of tokens renders those records
4 unnecessary for adequate control of the licensee's or registrant's games.

5 **3. Disposition of funds reports.** Within 10 business days after the last day of any
6 period during which a licensed game ~~of chance~~ under this chapter is conducted ~~with other~~
7 ~~than an annual license or within 10 business days after the end of each calendar month~~
8 ~~during which a licensed game of chance is conducted with an annual license~~, the licensee
9 shall file with the ~~Chief of the State Police~~ Gambling Control Unit a disposition of funds
10 form prescribed and furnished by the ~~Chief of the State Police~~ Gambling Control Unit,
11 detailing for the period the total receipts and expenditures of the game and the disposition
12 of funds. Every statement must be made under oath by an officer of the licensee or by the
13 member in charge of the conduct of the game. A registrant who conducts games under
14 this chapter shall maintain records of disposition of funds, which must be made available
15 to the Gambling Control Unit upon request.

16 **4. Disposition of funds reports from registrant using tokens.** If tokens are
17 employed to account for revenue from games ~~of chance~~ operated under this chapter, then
18 the ~~licensee~~ registrant shall maintain a report of the number of tokens sold, the number
19 redeemed and the disposition of funds from the proceeds of sale in addition to such other
20 information as the ~~chief~~ Gambling Control Unit may require under subsection 3.

21 **5. Records maintained for 3 years.** Every licensee or registrant that has conducted
22 a game ~~of chance~~ under this chapter shall maintain and keep for a period of 3 years
23 reports as may be necessary to substantiate the records and reports required by this
24 section or by the rules adopted under this chapter.

25 **6. Location.** All records maintained by a licensee or registrant pursuant to this
26 section and pursuant to the rules adopted under this chapter must be kept and maintained
27 on the premises where the game ~~of chance~~ has been conducted or at the primary business
28 office of the licensee or registrant, which must be designated by the licensee in the license
29 application or the registrant in the registration. These records must be open to inspection
30 by the ~~Chief of the State Police or the chief's representative~~ Gambling Control Unit, and a
31 licensee or registrant may not refuse the ~~Chief of the State Police or the chief's~~
32 ~~representative~~ Gambling Control Unit permission to inspect or audit the records. Refusal
33 to permit inspection or audit of the records does not constitute a crime under this chapter
34 but constitutes grounds for revocation of license or registration.

35 **Sec. KKKKK-28. 17 MRSA §1840**, as enacted by PL 2009, c. 487, Pt. A, §2, is
36 amended to read:

37 **§1840. Distributors; records and reports**

38 ~~**1. Printers licensed.** A printer in the State may not print materials to be used in the~~
39 ~~conduct of a licensed game of chance unless licensed by the Chief of the State Police. A~~
40 ~~printer licensed under this section may act as a distributor without having to be licensed~~
41 ~~as a distributor as long as neither the printer nor anyone on the printer's behalf acts as a~~
42 ~~seller for services connected with a game of chance outside of the confines of the printer's~~
43 ~~premises described in that printer's license. If that printer or someone else acts as a seller~~
44 ~~for the printer's services in connection with a game of chance outside of the premises~~

1 ~~described on that printer's license, either that printer or any person or persons acting on~~
2 ~~that printer's behalf must be licensed as a distributor under subsection 2.~~

3 ~~The applicant for a printer's license, or, if the applicant is a firm, corporation, association~~
4 ~~or other organization, its resident manager, superintendent or official representative shall~~
5 ~~file an application with the Chief of the State Police on a form provided by the Chief of~~
6 ~~the State Police. The Chief of the State Police shall furnish to each applicant a current~~
7 ~~copy of this chapter and the rules adopted under section 1843 and to each licensee a copy~~
8 ~~of any changes or additions to this chapter and the rules adopted under section 1843.~~

9 **2. Distributors licensed.** A distributor may not sell, lease, market or otherwise
10 distribute gambling apparatus or implements unless licensed by the ~~Chief of the State~~
11 ~~Police~~ Gambling Control Unit, except that a license is not required for the sale, marketing
12 or distribution of raffle tickets when the holder of the winning chance receives something
13 of value worth less than \$10,000.

14 A nonresident manufacturer or distributor of gambling apparatus or implements doing
15 business in the State must have an agent in this State who is licensed as a distributor. A
16 distributor may not sell, market or otherwise distribute gambling apparatus or implements
17 to a person or organization, except to persons or eligible organizations described under
18 section 1832, subsection 2 licensed or registered to operate or conduct games of chance
19 ~~under section 1832, licensed this chapter or registered~~ to conduct a special raffle under
20 section 1837, ~~subsection 2 or eligible to conduct a raffle pursuant to section 1837,~~
21 ~~subsection 1~~ 1837-A. A distributor may not lease or loan or otherwise distribute free of
22 charge any gambling apparatus or implements to an organization eligible to operate a
23 ~~game of chance under this chapter~~, except that a distributor may lease gambling apparatus
24 or implements to an agricultural society licensed registered to operate games of chance on
25 the grounds of the agricultural society and during the annual fair of the agricultural
26 society as long as the distributor does not charge the agricultural society an amount in
27 excess of 50% of the gross revenue from any ~~licensed game of chance conducted under~~
28 this chapter.

29 A licensee or registrant shall acquire gambling apparatus and implements from a
30 distributor licensed under this section, unless the gambling apparatus or implements are
31 printed, manufactured or constructed by the licensed organization. At no time may any
32 licensee print, manufacture or construct any gambling apparatus or implements for
33 distribution to any other licensee. The applicant for a distributor's license, or, if the
34 applicant is a firm, corporation, association or other organization, its resident manager,
35 superintendent or official representative shall file an application with the ~~Chief of the~~
36 ~~State Police~~ Gambling Control Unit on a form provided by the ~~Chief of the State Police~~
37 Gambling Control Unit. ~~The Chief of the State Police~~ Gambling Control Unit shall
38 furnish to each applicant a current copy of this chapter and the rules adopted under
39 section 1843 and to each licensee a copy of any changes or additions to this chapter and
40 the rules adopted under section 1843.

41 **3. Sales agreements.** A distributor shall forward to the ~~Chief of the State Police~~
42 Gambling Control Unit, prior to delivery of any gambling machine to the purchaser, a
43 copy of all sales agreements, sales contracts or any other agreements involving the sale of
44 any gambling machine. The terms of the sales contract must include, but are not limited
45 to, the name of seller, name of purchaser, address of seller, address of purchaser,

1 description of the gambling machine including serial number and model name and
2 number, total sale price, any arrangement or terms for payments and the date of final
3 payment.

4 Any change, modification or alteration of these agreements must be reported to the ~~Chief~~
5 ~~of the State Police~~ Gambling Control Unit by the purchaser within 6 days of the change,
6 modification or alteration.

7 **4. Service agreements.** With the sale of any gambling machine involving a service
8 agreement, the distributor shall forward to the ~~Chief of the State Police~~ Gambling Control
9 Unit a copy of the agreement prior to delivery of the machine. The terms of the service
10 agreements must include, but are not limited to, the name of seller, name of purchaser,
11 address of seller, address of purchaser, description of machine to be serviced including
12 serial number and model name and number and all prices and payments for that service.

13 Any change, modification or alteration of the agreement must be reported to the ~~Chief of~~
14 ~~the State Police~~ Gambling Control Unit by the purchaser within 6 days of the change,
15 modification or alteration.

16 **5. Agricultural societies; lease agreements.** When a gambling apparatus or
17 implement is leased as provided in subsection 2 to an agricultural society, the distributor
18 shall forward to the ~~Chief of the State Police~~ Gambling Control Unit a copy of the lease
19 agreement prior to delivery of the gambling apparatus or implement. The terms of the
20 lease must include, but are not limited to, the name of the lessor; address of the lessor;
21 name of the lessee; address of the lessee; description of the gambling apparatus or
22 implement; serial number, model name or number of the gambling apparatus or
23 implement; and all prices and payments for the lease. Each lease must be for a specific
24 period of time no longer than the duration of the annual fair of that lessee, and each
25 gambling apparatus must have its own separate lease. Gambling apparatus or implements
26 leased under this section:

27 A. May be operated only for the exclusive benefit of the agricultural society, except
28 that the agricultural society may pay a distributor up to 50% of gross gaming revenue
29 in accordance with subsection 2; and

30 B. Must bear the name and address of the distributor.

31 **6. Reports.** At the end of each calendar month, a distributor ~~or printer~~ shall file with
32 the ~~Chief of the State Police~~ Gambling Control Unit a report indicating:

33 A. The names and addresses of all persons or organizations to which the distributor
34 ~~or printer~~ has distributed equipment and the dates of the distribution;

35 B. A description of the equipment distributed, including serial number and model
36 name and number; and

37 C. The quantities of any equipment distributed.

38 **7. Retention and inspection of records.** A distributor ~~or printer~~ shall maintain and
39 keep for a period of 3 years, on the premises of the distributor ~~or printer~~, any records that
40 may be necessary to substantiate the reports required by this section or by the rules
41 adopted under this chapter. The records must be open to inspection, and a licensee or
42 registrant may not refuse the ~~Chief of the State Police~~ or the chief's representative

1 Gambling Control Unit permission to inspect or audit the records. Refusal to permit
2 inspection or audit of the records does not constitute a crime under this chapter but
3 constitutes grounds for revocation of license or registration.

4 **8. Reports generally.** The ~~Chief of the State Police~~ Gambling Control Unit shall
5 require from any licensed ~~printer or~~ distributor, or from any organization authorized to
6 operate a game of chance under this chapter, whatever reports determined necessary by
7 the ~~chief unit~~ for the purpose of the administration and enforcement of this chapter.

8 **Sec. KKKKK-29. 17 MRSA §1842**, as enacted by PL 2009, c. 487, Pt. A, §2, is
9 amended to read:

10 **§1842. Investigations and actions on licenses and registrations; evidence**

11 **1. Investigation.** The ~~Chief of the State Police~~ Gambling Control Unit shall
12 investigate or cause to be investigated all complaints made to the ~~chief unit~~ and all
13 violations of this chapter or the rules adopted pursuant to section 1843.

14 **2. Refusal to issue, modify or renew; modification; suspension; revocation.** Each
15 of the following is grounds for an action to refuse to issue, modify or renew or to modify,
16 suspend or revoke the license of a distributor ~~or printer~~ licensed under this chapter:

17 A. The distributor ~~or printer~~ or its resident manager, superintendent or official
18 representative made or caused to be made a false statement of material fact in
19 obtaining a license under this chapter or in connection with service rendered within
20 the scope of the license issued;

21 B. The distributor ~~or printer~~ or its resident manager, superintendent or official
22 representative violated any provision of this chapter or any rule adopted by the ~~Chief of~~
23 ~~of the State Police~~ Gambling Control Unit under section 1843.

24 (1) Except as provided in subparagraph (2), the ~~Chief of the State Police~~
25 Gambling Control Unit shall give written notice of any violation to the distributor
26 ~~or printer~~ who then has 14 days to comply. Failure to comply within the 14-day
27 period is grounds for an action under this section.

28 (2) If a distributor ~~or printer~~ violates section 1840, subsection ~~1 or 2~~, the ~~Chief of~~
29 ~~the State Police~~ Gambling Control Unit is not required to give the notice or allow
30 the compliance period provided in subparagraph (1); or

31 C. The distributor ~~or printer~~ or its resident manager, superintendent or official
32 representative has been:

33 (1) Convicted of a crime under this chapter or Title 17-A, chapter 39; or

34 (2) Convicted within the prior 10 years of any crime for which imprisonment for
35 more than one year may be imposed.

36 **3. Gambling Control Unit.** The ~~Chief of the State Police~~ Gambling Control Unit
37 may:

38 A. Investigate all aspects of this chapter including the direct and indirect ownership
39 or control of any licenses or registrations;

1 B. Suspend, revoke or refuse to issue a license or accept a registration, after notice
2 and the opportunity for a hearing, if the applicant, applicant's agent or employee,
3 licensee ~~or~~ licensee's agent or employee, or registrant, registrant's agent or employee
4 or person registering violates a provision of this chapter or Title 17-A, chapter 39 or
5 fails to meet the statutory requirements for licensure or registration pursuant to this
6 chapter;

7 C. Immediately suspend or revoke a license or registration if there is probable cause
8 to believe that the licensee or the licensee's agent or employee or the registrant or the
9 registrant's agent or employee violated section 1832, subsection 8, paragraph C;
10 section 1841, subsection 2; or a provision of Title 17-A, chapter 39;

11 D. Issue a subpoena in the name of the State Police in accordance with Title 5,
12 section 9060, except that this authority applies to any stage of an investigation under
13 this chapter and is not limited to an adjudicatory hearing. This authority may not be
14 used in the absence of reasonable cause to believe a violation has occurred. If a
15 witness refuses to obey a subpoena or to give any evidence relevant to proper inquiry
16 by the ~~chief unit~~, the Attorney General may petition the Superior Court in the county
17 where the refusal occurred to find the witness in contempt. The Attorney General
18 shall cause to be served on that witness an order requiring the witness to appear
19 before the Superior Court to show cause why the witness should not be adjudged in
20 contempt. The court shall, in a summary manner, hear the evidence and, if it is such
21 as to warrant the court in doing so, punish that witness in the same manner and to the
22 same extent as for contempt committed before the Superior Court or with reference to
23 the process of the Superior Court; and

24 E. Require such evidence as the ~~chief unit~~ determines necessary to satisfy the ~~chief~~
25 unit that an applicant or organization licensed or registered to conduct games ~~of~~
26 ~~chance~~ under this chapter conforms to the restrictions and other provisions of this
27 chapter. Charters, organizational papers, bylaws or other such written orders of
28 founding that outline or otherwise explain the purpose for which an organization was
29 founded; must, upon request, be forwarded to the ~~Chief of the State Police~~ Gambling
30 Control Unit. The ~~Chief of the State Police~~ Gambling Control Unit may require of
31 any licensee, registrant or person registering or of any person operating, conducting
32 or assisting in the operation of a game licensed ~~game of chance~~ or registered
33 under this chapter, evidence as the ~~chief unit~~ may determine necessary to satisfy the ~~chief~~
34 unit that the person is a duly authorized member of the licensee, registrant or person
35 registering or a person employed by the licensee, registrant or person registering as a
36 bartender as required by section 1835, subsection 2 and section 1835-A, subsection 2.
37 Upon request, this evidence must be forwarded to the ~~Chief of the State Police~~
38 Gambling Control Unit. The ~~Chief of the State Police~~ Gambling Control Unit may
39 require such evidence as the ~~chief unit~~ may determine necessary regarding the
40 conduct of games ~~of chance~~ by a licensee authorized under this chapter to determine
41 compliance with this chapter.

42 **4. Actions after notice and opportunity for hearing.** The ~~Chief of the State Police~~
43 Gambling Control Unit shall notify the applicant, registrant or licensee in writing, before
44 a license or registration is denied, suspended or revoked pursuant to subsection 3,
45 paragraph B, of the intended denial or commencement date of the suspension or
46 revocation, which may not be made any sooner than 96 hours after the licensee's or

1 registrant's receipt of the notice, of the duration of the suspension or revocation and of the
2 right to a hearing pursuant to this subsection. The applicant ~~or~~ licensee, person
3 registering or registrant has the right to request a hearing before the Commissioner of
4 Public Safety or the commissioner's designee. Upon the ~~applicant's or licensee's~~ request
5 for a hearing, the Commissioner of Public Safety shall provide a hearing. The hearing
6 must comply with the Maine Administrative Procedure Act. The purpose of the hearing
7 is to determine whether a preponderance of the evidence establishes that the applicant,
8 person registering, applicant's or registering person's agent or employee or the licensee,
9 registrant or licensee's or registrant's agent or employee violated a provision of this
10 chapter or Title 17-A, chapter 39. A request for a hearing may not be made any later than
11 10 days after the applicant ~~or~~ licensee, person registering or registrant is notified of the
12 proposed denial, suspension or revocation. The suspension or revocation must be stayed
13 pending the hearing; the hearing may not be held any later than 30 days after the date the
14 commissioner receives the request unless otherwise agreed by the parties or continued
15 upon request of a party for cause shown.

16 **5. Immediate suspension or revocation.** A licensee or registrant whose license or
17 registration is immediately suspended or revoked by the ~~Chief of the State Police~~
18 Gambling Control Unit pursuant to subsection 3, paragraph C must be notified in writing
19 of the duration of the suspension or revocation and the licensee's or registrant's right to
20 request a hearing before the Commissioner of Public Safety or the commissioner's
21 designee. Upon the licensee's or registrant's request for a hearing, the Commissioner of
22 Public Safety shall provide a hearing. The hearing must comply with the Maine
23 Administrative Procedure Act. The purpose of the hearing is to determine whether a
24 preponderance of the evidence establishes that the licensee ~~or~~ the registrant, the
25 licensee's agent or employee or the registrant's agent or employee violated section 1832,
26 subsection 8, paragraph C; section 1841, subsection 2; or a provision of Title 17-A,
27 chapter 39. A request for a hearing may not be made any later than 48 hours after the
28 licensee or registrant is notified of the suspension or revocation. A hearing may not be
29 held any later than 10 days after the date the commissioner receives the request.

30 **6. Access to premises.** A person, firm, corporation, association or organization
31 making application or registration to the ~~Chief of the State Police~~ Gambling Control Unit
32 to conduct or operate a game ~~of chance~~ under this chapter or any such person, firm,
33 corporation, association or organization authorized under this chapter to conduct or
34 operate a game ~~of chance~~ shall permit inspection of any equipment, prizes, records or
35 items and materials used or to be used in the conduct or operation of a game ~~of chance~~
36 under this chapter by the ~~Chief of the State Police or the chief's authorized representative~~
37 Gambling Control Unit.

38 A firm, corporation, association or organization licensed or registered to conduct or
39 operate a game ~~of chance~~ under this chapter shall permit at any time the Department of
40 Public Safety or the city or town fire inspectors of the municipality in which the licensed
41 or registered game is being conducted to enter and inspect the ~~licensed~~ premises where
42 the game is being conducted.

43 **Sec. KKKKK-30. 17 MRSA §1843,** as enacted by PL 2009, c. 487, Pt. A, §2, is
44 amended to read:

1 **§1843. Rules**

2 The ~~Chief of the State Police~~ Gambling Control Unit may adopt routine technical
3 rules pursuant to Title 5, chapter 375, subchapter 2-A necessary for the administration
4 and enforcement of this chapter and for the licensing, registration, conduct and operation
5 of games of chance governed by this chapter. The ~~Chief of the State Police~~ Gambling
6 Control Unit may regulate, supervise and exercise general control over the operation of
7 such games. In establishing such rules, the ~~Chief of the State Police~~ must Gambling
8 Control Unit shall, in addition to the standards set forth in other provisions of this
9 chapter, set forth conduct, conditions and activity considered undesirable, including:

10 1. **Fraud.** The practice of any fraud or deception upon a participant in a game of
11 chance governed by this chapter;

12 2. **Unsafe premises.** The conduct of a game of chance governed by this chapter in or
13 at premises that may be unsafe due to fire hazard or other such conditions;

14 3. **Advertising and solicitation.** Advertising that is obscene or solicitation on a
15 public way of persons to participate in a game of chance governed by this chapter;

16 4. **Organized crime.** Infiltration of organized crime into the operation of games of
17 chance governed by this chapter or into the printing or distributing of gambling materials;

18 5. **Disorderly persons.** Presence of disorderly persons in a location where a game of
19 chance governed by this chapter is being conducted;

20 6. **Leasing of equipment.** Leasing of equipment by a licensee or registrant used in
21 the operation of games of chance governed by this chapter not in accordance with this
22 chapter; and

23 7. **Bona fide nonprofit organization.** The establishment of organizations that exist
24 primarily to operate games of chance governed by this chapter and do not have a bona
25 fide nonprofit charitable, educational, political, civic, recreational, fraternal, patriotic,
26 religious or public safety purpose.

27 The ~~Chief of the State Police~~ Gambling Control Unit shall provide a mechanism for
28 individuals and businesses to request a determination from the ~~State Police~~ Gambling
29 Control Unit as to whether a particular game, contest, scheme or device qualifies as a
30 game of chance or a game of skill.

31 **Sec. KKKKK-31. 17 MRSA §2306**, as amended by PL 2009, c. 487, Pt. B, §9,
32 is further amended to read:

33 **§2306. Exemptions; lotteries**

34 Any person, firm, corporation, association or organization licensed or registered by
35 the ~~Chief of the State Police~~ Gambling Control Unit as provided in chapter 62 or
36 authorized to conduct a raffle without a ~~license~~ registering as provided in section ~~1837~~
37 1837-A, is exempt from the application of this chapter insofar as the possession of raffle
38 tickets, gambling apparatus and implements of gambling that are permitted within the
39 scope of the license or ~~licenses issued~~ registration, and all persons are exempt from this
40 chapter insofar as gambling or possession of raffle tickets is concerned, if the gambling
41 and possession is in connection with a game of chance ~~licensed as provided~~ operated in

1 accordance with chapter 62 or a raffle conducted without a license registration as
2 authorized by section ~~4837~~ 1837-A.

3 **Sec. KKKKK-32. 17-A MRSA §951**, as amended by PL 2009, c. 487, Pt. B,
4 §10, is further amended to read:

5 **§951. Inapplicability of chapter**

6 Any person licensed or registered by the ~~Chief of the State Police~~ Gambling Control
7 Unit as provided in Title 17, chapter 13-A or chapter 62, or authorized to operate or
8 conduct a raffle pursuant to Title 17, section ~~4837~~ 1837-A, is exempt from the application
9 of the provisions of this chapter insofar as that person's conduct is within the scope of the
10 license or registration.

11 **Sec. KKKKK-33. Authority to administer and enforce, and make**
12 **necessary technical changes to, existing games of chance rules and**
13 **regulations.** Notwithstanding any other provision of law, games of chance rules that
14 have been adopted by the Department of Public Safety, Bureau of State Police pursuant to
15 the Maine Revised Statutes, Title 17, chapter 62 may be administered and enforced by the
16 Gambling Control Unit upon the effective date of this Act. To the extent necessary to
17 make such rules consistent with the intent of this Act, the Gambling Control Unit may
18 make technical amendments to the rules and regulations without having to engage in
19 rulemaking pursuant to the Maine Administrative Procedure Act.

20 **PART LLLLL**

21 **Sec. LLLLL-1. 25 MRSA §2396, sub-§7**, as amended by PL 2003, c. 42, §1, is
22 further amended to read:

23 **7. Other duties.** The performance of such other duties as are set forth in this and
24 other sections of the statutes and as may be conferred or imposed from time to time by
25 law. The State Fire Marshal, the State Fire Marshal's deputy and investigators appointed
26 under this Title shall carry out those functions that the Commissioner of Public Safety
27 may direct and in so doing have the same enforcement powers and duties throughout the
28 State as sheriffs have in their respective counties. A public safety inspector for the
29 purpose of enforcing section 2452, relating to statewide enforcement powers of the
30 National Fire Protection Association No. 101, Life Safety Code, has the right to execute
31 or serve criminal and civil violation process against offenders who violate the National
32 Fire Protection Association No. 101, Life Safety Code.

33 **PART MMMMM**

34 **Sec. MMMMM-1. 25 MRSA §2450, first ¶**, as amended by PL 2009, c. 364,
35 §3, is further amended to read:

36 The Commissioner of Public Safety shall adopt, in accordance with requirements of
37 the Maine Administrative Procedure Act, a schedule of fees for the examination of all
38 plans for construction, reconstruction or repairs submitted to the Department of Public
39 Safety. ~~The fee schedule for new construction or new use is 5¢ per square foot for~~
40 ~~occupied spaces and 2¢ per square foot for bulk storage occupancies, except that a fee for~~

1 ~~review of a plan for new construction by a public school may not exceed \$450. The fee~~
2 ~~schedule for reconstruction, repairs or renovations is based on the cost of the project and~~
3 ~~may not exceed \$450, except as provided in section 2450-A. The fee schedule for new~~
4 ~~construction, reconstruction, repairs or renovations is 1.5/10 of 1% of the cost to~~
5 ~~construct or reconstruct the portion of the project that is subject to State Fire Marshal~~
6 ~~review. Except for projects reviewed by a municipality pursuant to section 2448-A, the~~
7 ~~fees must be credited to a special revenue account to defray expenses in carrying out this~~
8 ~~section. Any balance of the fees may not lapse, but must be carried forward as a~~
9 ~~continuing account to be expended for the same purpose in the following fiscal years.~~
10 ~~For projects reviewed by a municipality that include occupied spaces, a 1¢ fee per square~~
11 ~~foot must be remitted to the Department of Public Safety and a 4¢ fee per square foot~~
12 ~~must be paid to the municipality.~~

13 **PART NNNNN**

14 This Part left blank intentionally.

15 **PART OOOOO**

16 **Sec. OOOOO-1. Transfer; Gambling Control Board; General Fund.**
17 Notwithstanding any other provision of law, the State Controller shall transfer \$1,000,000
18 in unexpended funds from the Gambling Control Board program, Other Special Revenue
19 Funds account in the Department of Public Safety to the General Fund unappropriated
20 surplus by the end of fiscal year 2018-19.

21 **PART PPPPP**

22 **Sec. PPPPP-1. 4 MRSA §1610-J** is enacted to read:

23 **§1610-J. Additional securities**

24 Notwithstanding any limitation on the amount of securities that may be issued
25 pursuant to section 1606, subsection 2, the authority may issue additional securities from
26 time to time in an amount not to exceed \$100,000,000 outstanding at any one time for
27 capital repairs and improvements to buildings within the University of Maine System.

28 **PART QQQQQ**

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30 **PART RRRRR**

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32 **PART SSSSS**

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PART TTTTT

Sec. TTTTT-1. 20-A MRSA §10952, sub-§§8 and 9, as enacted by PL 1987, c. 735, §14, are amended to read:

8. Execute contracts. To make, enter into, execute, deliver and amend any and all contracts, agreements, leases, instruments and documents and perform all acts and do all things necessary or convenient to acquire, construct, reconstruct, improve, equip, finance, maintain and operate projects and to carry out the powers granted to this chapter, or reasonably implied from those powers; ~~and~~

9. Maintain treasury. To retain in its treasury:

A. All money received from the sale of all evidences of indebtedness issued under this chapter;

B. All fees, tuitions, rentals and other charges from students, faculty, staff members and others using or being served by, or having the right to use or the right to be served by, or to operate, any project;

C. All fees for student activities, student services and all other fees, tuitions and charges collected from students matriculated, registered or otherwise enrolled at and attending the university, pledged under the terms of any resolution authorizing financing transactions pursuant to this chapter; and

D. All rentals from any facility or building leased to the Federal Government or any other 3rd party; ~~and~~

Sec. TTTTT-2. 20-A MRSA §10952, sub-§10 is enacted to read:

10. Taxable bond option. To agree and consent to the inclusion of interest on any of its evidences of indebtedness, under the United States Internal Revenue Code of 1986 or any subsequent corresponding internal revenue law of the United States, in the gross income of the holders of any such evidences of indebtedness to the same extent and in the same manner that the interest on bills, bonds, notes or other obligations of the United States is includable in the gross income of the holders of such bills, bonds, notes or other obligations under the United States Internal Revenue Code or any such subsequent law.

Sec. TTTTT-3. Maine Revised Statutes headnote amended; revision clause. In the Maine Revised Statutes, Title 20-A, chapter 412, in the chapter headnote, the words "tax exempt borrowing authority for the University of Maine System" are amended to read "borrowing authority for the University of Maine System," and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

PART UUUUU

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PART VVVVV

Sec. VVVVV-1. 20-A MRSA §1051, sub-§6, ¶D is enacted to read:

D. A group of school administrative units that have an interlocal agreement pursuant to Title 30-A, chapter 115 in order to establish a school management and leadership center to jointly purchase the services of a superintendent may elect the superintendent in the manner prescribed in their interlocal agreement.

Sec. VVVVV-2. 20-A MRSA §1461-B, sub-§3, ¶B, as enacted by PL 2009, c. 580, §5, is amended to read:

B. A plan for an alternative organizational structure ~~may include a collaborative agreement under chapter 114 and~~ must include an interlocal agreement under Title 30-A, chapter 115. The plan must include procedures for conducting a kindergarten to grade 12 budget approval pursuant to paragraph C.

Sec. VVVVV-3. 20-A MRSA c. 113-A, as amended, is repealed.

Sec. VVVVV-4. 20-A MRSA c. 114, as amended, is repealed.

Sec. VVVVV-5. 20-A MRSA §2651, sub-§2, as amended by PL 2015, c. 251, §4, is further amended to read:

2. **Use of fund.** The department shall award grants from the fund to school administrative units, municipalities, counties and groups of 2 or more such entities; ~~including such groups that have entered into a collaborative agreement pursuant to chapter 114,~~ to fund the costs of implementing changes in governance, administrative structures or policies that result in the creation of consolidated school administrative units; purchasing alliances; innovative, autonomous public schools, teacher-led schools, innovative public school districts or innovative public school zones; regional delivery of collaborative programs and educational services; or collaborations of municipal-school service delivery or support systems, with the purpose of improving educational opportunity and student achievement. Grants must be used to implement changes that will be sustained by the school administrative unit, municipality or county without the need for additional grants from the fund or other sources.

Sec. VVVVV-6. 20-A MRSA c. 123 is enacted to read:

CHAPTER 123

SCHOOL MANAGEMENT AND LEADERSHIP CENTERS

§3801. General provisions

1. Definitions. As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

A. "Municipality" means a city, town or organized plantation.

B. "School management and leadership center" means a multiservice agency established and operated exclusively for the purposes of developing, managing and providing services or programs to 2 or more members pursuant to section 3802.

1 subsection 2 and may include associate members pursuant to section 3802, subsection
2 3. A "school management and leadership center" is a political subdivision pursuant
3 to section 3802, subsection 7.

4 **2. Establishment.** A school administrative unit as described in section 3802,
5 subsection 2 may become a member of a school management and leadership center
6 through an interlocal agreement pursuant to Title 30-A, chapter 115 and the agreement
7 may include associate members as described in section 3802, subsection 3.

8 **3. Interlocal agreement.** An interlocal agreement establishing a school
9 management and leadership center must include the structure and governance of the
10 school management and leadership center and its functions, programs and services.

11 A. An interlocal agreement must include the specifications required pursuant to Title
12 30-A, section 2203, subsection 2 and a description of:

13 (1) The school management and leadership center board composition, election or
14 appointment of officers, board member terms and method of voting;

15 (2) An approval process for a new school administrative unit to join the school
16 management and leadership center;

17 (3) An approval process for an existing member to transfer to another school
18 management and leadership center;

19 (4) The process for determining the sharing of costs for and the assessments of
20 or payments to the school management and leadership center;

21 (5) The budget process that requires a school management and leadership center
22 budget be adopted by a date established in order to meet local school
23 administrative unit budget deadlines. The budget process must include a
24 contingency plan for a budget failure and must be in the cost center summary
25 budget format pursuant to section 1485;

26 (6) The process for a balanced budget as required by section 3802, subsection 10
27 and the method of determining the return of any excess funds to the members of
28 the school management and leadership center; and

29 (7) The process for the disposition of indebtedness and property including by
30 sale or lease, transferred to or from or administered by the school management
31 and leadership center.

32 B. An interlocal agreement may include but is not limited to a description of the
33 following:

34 (1) The approval process for the formation of a school management and
35 leadership center;

36 (2) Any associate members, the process for including associate members and
37 their roles in the school management and leadership center;

38 (3) The process to authorize the school management and leadership center to
39 borrow funds for school construction purposes including bonds and notes;

1 (4) The process to approve the purchase or lease of buildings or land by the
2 school management and leadership center;

3 (5) The process by which a school management and leadership center may
4 establish, maintain and expend funds from a reserve fund or contingency fund;

5 (6) The process of hiring an executive director for the school management and
6 leadership center; and

7 (7) A transition plan to move authorized programs and services from a member
8 to the school management and leadership center.

9 An interlocal agreement cannot transfer a school administrative unit's responsibility for
10 providing the opportunity of a free public education to each of its students or a free,
11 appropriate education to each of its students with a disability as required by this Title or
12 by federal law.

13 **4. Duties of school management and leadership center.** A school management
14 and leadership center's functions, programs and services may include but are not limited
15 to the following:

16 A. Accounting, payroll and financial management services and procurement;

17 B. Transportation, transportation routing and vehicle maintenance;

18 C. Reporting functions;

19 D. Special education programs and administration;

20 E. Gifted and talented programs and administration;

21 F. Alternative education programs and administration;

22 G. Substitute teachers and staff augmentation;

23 H. Technology and technology support;

24 I. Food service planning and purchasing;

25 J. Energy management and facilities maintenance;

26 K. Regional school leadership academies;

27 L. Staff training and professional development;

28 M. Shared educational programs or staff;

29 N. Shared support service programs;

30 O. Educational programs such as summer school, extended school year, tutoring,
31 advanced placement and other programs that serve students and improve student
32 achievement;

33 P. Shared extracurricular or cocurricular programs; and

34 Q. Superintendent services.

1 **§3802. School management and leadership center authorized**

2 A school management and leadership center shall provide administrative and
3 education functions in accordance with this chapter and shall function as an extension of
4 the member school administrative units and associate members of the school management
5 and leadership center. A member school administrative unit of the school management
6 and leadership center cannot transfer the responsibility for providing the opportunity of a
7 free public education to each of its students or a free, appropriate education to each of its
8 students with a disability as required by this Title or by federal law.

9 **1. Geographic boundaries.** The commissioner shall determine 9 to 12 geographic
10 areas for the establishment of each school management and leadership center.
11 Membership in a particular school management and leadership center does not require the
12 member to be physically located in the school management and leadership center's
13 geographic boundary.

14 **2. Members.** Members in a school management and leadership center must be
15 determined by interlocal agreement pursuant to Title 30-A, chapter 115 and may include
16 the following types of school administrative units:

17 A. Community school districts pursuant to chapter 105;

18 B. Municipal school units pursuant to chapter 111;

19 C. Regional school units pursuant to chapter 103-A;

20 D. School administrative districts pursuant to chapter 103; and

21 E. Schools established on tribal lands pursuant to Title 30, chapter 601.

22 **3. Associate members.** Associate members for a school management and leadership
23 center may include the following through a contractual agreement or memorandum of
24 understanding with the members of the school management and leadership center:

25 A. Career and technical education regions pursuant to chapter 313, subchapter 4;

26 B. Public charter schools as defined in chapter 112;

27 C. Providers of child development services pursuant to chapter 303;

28 D. Magnet schools pursuant to chapters 312 and 312-A;

29 E. The Maine Educational Center for the Deaf and Hard of Hearing and the
30 Governor Baxter School for the Deaf pursuant to chapter 304;

31 F. Providers of education in the unorganized territory pursuant to chapter 119; or

32 G. Municipalities and counties pursuant to Title 30-A.

33 **4. Provision of services to or from other public entities or nonprofit entities.** A
34 school management and leadership center may provide services to or purchase services
35 from other types of political subdivisions, public entities or nonprofit organizations or
36 associations.

37 **5. Purchase of services from another school management and leadership center.**
38 A member of a school management and leadership center may purchase services from

1 another school management and leadership center if not provided by the member's school
2 management and leadership center.

3 **6. Validation.** A school management and leadership center authorized and
4 organized under this chapter is validated, confirmed, approved and declared legal in all
5 respects, notwithstanding any defect or irregularity that may have occurred in the
6 organization of the school management and leadership center or in the selection of the
7 board of that school management and leadership center.

8 **7. Political subdivision.** A school management and leadership center is a political
9 subdivision within the meaning of Title 5, section 19002, subsection 6 and a quasi-
10 municipal corporation within the meaning of Title 30-A, section 5701, and all the
11 provisions of those sections apply to it. Notwithstanding Title 30-A, section 2203,
12 subsection 8, paragraph B, the members of a school management and leadership center
13 may delegate eminent domain power to the school management and leadership center by
14 agreement. A school management and leadership center is considered a tax-exempt
15 governmental entity for the purposes of Title 36, section 1760, subsection 2.

16 **8. Executive director.** A school management and leadership center shall employ an
17 executive director, and the interlocal agreement under section 3801, subsection 3 must
18 specify that the executive director shall administer, in compliance with this chapter, the
19 provisions of the interlocal agreement in the school management and leadership center.

20 **9. Personnel.** The executive director of a school management and leadership center
21 may employ a chief financial officer and may employ additional staff necessary to
22 administer the functions assigned to the school management and leadership center
23 through the provisions of the interlocal agreement under section 3801, subsection 3.

24 **10. Balanced budget.** A school management and leadership center must have a
25 balanced budget and return excess funds to the members as prescribed by the interlocal
26 agreement under section 3801, subsection 3.

27 **11. Authority to borrow, expend and accept funds.** A school management and
28 leadership center may:

29 A. Borrow funds in anticipation of a member's payment of its share of the school
30 management and leadership center budget. Such borrowing:

31 (1) Must be repaid within one year; and

32 (2) May not at any time exceed 3/4 of the school management and leadership
33 center's annual approved budget;

34 B. Expend available funds to pay debt service, security and maintenance costs; and

35 C. Accept and expend funds from state, federal and other sources and expend those
36 funds on behalf of the members.

37 **12. Bonding authority.** A school management and leadership center may issue
38 bonds and notes for school construction purposes. For purposes of this section, "school
39 construction purposes" includes minor capital costs relating to maintenance of a school's
40 physical plant. The school management and leadership center board shall decide whether
41 the issuance of bonds or notes by the school management and leadership center for school
42 construction purposes is necessary. The board shall determine whether the issuance of

1 bonds or notes is authorized, and, if so, the board shall issue the bonds or notes and
2 administer the proceeds of, and the payment of principal of and interest on, those bonds
3 or notes after issuance. A school management and leadership center may issue bonds and
4 notes for school construction purposes only under the provisions of the interlocal
5 agreement under section 3801, subsection 3.

6 **13. Withdrawal from school management and leadership center.** If a single
7 school administrative unit applies to withdraw, it must demonstrate to the commissioner
8 that as a result of the school administrative unit's withdrawing that there will be no
9 increase in costs or decrease in student programs and services for the withdrawing school
10 administrative unit and for any of the remaining member school administrative units of
11 the school management and leadership center.

12 **14. Dissolution of school management and leadership center.** A school
13 management and leadership center may not be dissolved unless it applies to the
14 commissioner for approval and:

15 A. All member school administrative units apply to transfer to another school
16 management and leadership center; or

17 B. If all the member school administrative units of a school management and
18 leadership center apply to dissolve the school management and leadership center,
19 they demonstrate to the commissioner that there will be no increase in costs or
20 decrease in student programs and services for any of the member school
21 administrative units of the school management and leadership center.

22 **15. Reporting requirements.** A school management and leadership center must
23 meet state and federal reporting requirements on behalf of each member school
24 administrative unit.

25 **§3803. Oversight**

26 The commissioner shall provide oversight of the school management and leadership
27 centers, and this oversight must include the following.

28 **1. Data collection; monitoring.** The commissioner or the commissioner's designee
29 is responsible for collecting, analyzing and reporting data from school management and
30 leadership centers. The commissioner or the commissioner's designee shall monitor the
31 performance and legal compliance of the school management and leadership centers,
32 including collecting and analyzing data to support ongoing evaluation of the school
33 management and leadership centers.

34 **2. Notification of unsatisfactory performance or compliance.** If a school
35 management and leadership center's performance or legal compliance appears
36 unsatisfactory, the commissioner shall promptly provide written notice to the school
37 management and leadership center and its members of perceived problems and provide
38 reasonable opportunity for the school management and leadership center to remedy the
39 problems. The school management and leadership center shall provide the commissioner
40 a corrective action plan to remedy the problems.

1 **§3804. Audit**

2 A school management and leadership center shall adhere to generally accepted
3 accounting principles and shall annually engage an external auditor to do an independent
4 audit of the school management and leadership center's finances. The school management
5 and leadership center shall submit the audit to its members and to the department. The
6 audit must be conducted in the same manner as a school administrative unit audit in
7 accordance with chapter 221, subchapter 2.

8 **§3805. Application for and approval of a school management and leadership center**

9 **1. Application.** The commissioner shall establish an application process under this
10 chapter for the formation of a school management and leadership center. The application
11 must be in a form and contain such information as required by the commissioner,
12 including, but not limited to:

13 A. The identification of the school administrative units that are applying to form the
14 school management and leadership center;

15 B. The specified structure and governance of the school management and leadership
16 center and its purposes, functions, programs and services;

17 C. How any savings resulting from the formation of the school management and
18 leadership center will be used; and

19 D. A copy of the proposed interlocal agreement pursuant to section 3801, subsection
20 3.

21 **2. Commissioner's approval.** If an application under this section contains the
22 information required pursuant to subsection 1, the commissioner shall notify each school
23 administrative unit participating in the school management and leadership center that,
24 pending voter approval as set forth in subsection 3, the school management and
25 leadership center is approved pursuant to this chapter. The commissioner shall keep a
26 register of school management and leadership centers that have been approved pursuant
27 to this chapter.

28 **3. Voter approval.** If the commissioner approves an application for a school
29 management and leadership center pursuant to subsection 2, the school management and
30 leadership center must receive voter approval using the process specified in the interlocal
31 agreement pursuant to section 3801, subsection 3, paragraph B, subparagraph (1).

32 **§3806. Direct state funding of a school management and leadership center**

33 A school management and leadership center receives direct state funds for start-up
34 costs in accordance with section 15689, subsection 9. A school management and
35 leadership center that provides to members at least 2 different services covering a total of
36 at least 2 different categories as specified in section 15683-C, subsection 2 must receive
37 annual support for 55% of the executive director's salary and benefits, an accounting and
38 payroll system and a student information system.

39 The school administrative units that are members of a school management and
40 leadership center must receive state funds in accordance with section 15683-C.

1 **§3807. Regional school leadership academies**

2 A regional school leadership academy is a professional development consortium that
3 combines state and local programs and resources, including the preparation, licensure,
4 certification, professional development and training for educational leadership, into a
5 coherent system that can significantly improve the recruitment and preparation of
6 prospective candidates for school principals and other school leadership positions, as well
7 as the induction, mentoring and retention of principals and school leaders during the first
8 2 years of employment in their school leadership positions. The mission of an academy
9 may be to enhance the quality of the preservice and in-service staff training programs for
10 school principals and other school leadership positions, to improve the distribution,
11 supply and quality of school leadership personnel in underserved school administrative
12 units in the State and to develop appropriate professional development pathways at
13 participating schools in the academy. To fulfill its mission, the academy may work in
14 coordination with educational leadership mentors and coaches, with high-performing
15 educational leaders and with educator preparation programs and statewide education
16 associations.

17 **Sec. VVVVV-7. 20-A MRSA §5205, sub-§6-B** is enacted to read:

18 **6-B. School management and leadership center enrollment policies.** Members in
19 a school management and leadership center, as defined in section 3801, subsection 1,
20 paragraph B, may adopt a mutual policy allowing the transfer of students, with parental
21 approval, among the member school administrative units. The mutual policy must set
22 forth procedures and standards governing the transfers, including but not limited to the
23 school year or years in which the policy applies, application procedures and standards of
24 responsibility for transportation and special education. Each member school board that
25 adopts the mutual policy under this subsection shall post a copy of the mutual policy on
26 the school administrative unit's publicly accessible website and shall provide timely
27 notice of the policy to residents of the school administrative unit governed by that school
28 board. For the purposes of chapter 606-B, a student transferred under this subsection is
29 considered a resident of the school administrative unit to which the student transferred.

30 **Sec. VVVVV-8. 20-A MRSA §6202, sub-§1-A,** as amended by PL 2009, c.
31 154, §3, is further amended to read:

32 **1-A. Interpretation.** The statewide assessment program results may be interpreted
33 in a manner that takes into account the particular role within a school administrative unit
34 of regional special education or regional alternative education programs or schools
35 approved by the commissioner in accordance with ~~chapter 113-A~~ or section 7253. For
36 these programs or schools, the results may be interpreted by assigning the student and the
37 scores of the student to the school in the community where the student resides. The
38 commissioner shall adopt rules to implement this subsection. Rules adopted pursuant to
39 this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter
40 2-A.

41 **Sec. VVVVV-9. 20-A MRSA §15672, sub-§2-A, ¶B,** as amended by PL 2007,
42 c. 111, §3, is further amended to read:

43 B. Lease costs for school buildings when the leases, including leases under which the
44 school administrative unit may apply the lease payments to the purchase of portable,

1 temporary classroom space, have been approved by the commissioner for the year
2 prior to the allocation year. Lease costs include costs for leasing:

3 (1) Administrative space. A school administrative unit engaged in a state-
4 approved lease-purchase agreement for administrative space is eligible for state
5 support until July 1, 2008;

6 (2) Temporary and interim instructional space. Temporary space is instructional
7 space consisting of one or more mobile or modular buildings that are portable,
8 that are constructed on- or off-site and that can be disassembled and moved
9 economically to a new location. Interim instructional space is fixed instructional
10 space that a school administrative unit rents for a defined period of time and then
11 vacates at the end of the lease.

12 (a) A school administrative unit with state-approved need for instructional
13 space may lease temporary or interim space, with state support, for a
14 maximum of 5 years. A school administrative unit may appeal to the
15 commissioner if this limitation presents an undue burden. When making a
16 determination on a school administrative unit's request for relief based on
17 undue burden, the commissioner may consider, but is not limited to
18 considering, the following:

19 (i) Fiscal capacity;

20 (ii) Enrollment demographics; and

21 (iii) Unforeseen circumstances not within the control of the appealing
22 school administrative unit.

23 An extension granted by the commissioner beyond the 5-year maximum for
24 state support is limited to a period of one year. Any additional request for
25 extensions must be submitted and reviewed on an annual basis. The
26 commissioner's decision is final.

27 (b) A school administrative unit with state-approved need for instructional
28 space may engage in a lease-purchase agreement for temporary or interim
29 instructional space with state support for a maximum of 5 years; ~~and~~

30 (3) Permanent small instructional space that replaces existing approved leased
31 temporary or interim instructional space. Permanent small instructional space
32 consists of new buildings or additions to existing buildings that are secured to a
33 permanent foundation. Once an existing leased temporary or interim
34 instructional space has been replaced by a permanent small instructional space
35 through an approved financing agreement, that space is eligible for state support
36 for a maximum of 10 years; ~~and~~

37 (4) Regional programs and services space. A school administrative unit engaged
38 in a state-approved lease-purchase agreement for regional programs and services
39 space that serves students from 2 or more school administrative units is eligible
40 for state support for a maximum of 5 years.

1 The department shall adopt rules necessary to implement this paragraph. Rules
2 adopted by the department to implement this paragraph are major substantive rules
3 pursuant to Title 5, chapter 375, subchapter 2-A; and

4 **Sec. VVVVV-10. 20-A MRSA §15683-C** is enacted to read:

5 **§15683-C. School management and leadership center members; calculation of**
6 **school management and leadership center administration allocation and**
7 **state contribution**

8 Beginning with fiscal year 2018-19, this section applies to school administrative units
9 that are members of school management and leadership centers pursuant to chapter 123.

10 **1. Calculation of school management and leadership center per-pupil rate.** The
11 commissioner shall calculate a per-pupil amount for school management and leadership
12 center administration. The per-pupil amount for school management and leadership
13 center administration is based on the actual General Fund expenditures for school
14 administrative units with 2,500 students or more for the functions of school boards,
15 elections and central offices, as defined in the State's accounting handbook for local
16 school systems for the most recent year available, excluding expenditures for
17 administrative technology-related software and less miscellaneous revenues from other
18 local governments, divided by the average of October and April enrollment counts for
19 that fiscal year and adjusted by appropriate trends in the Consumer Price Index or other
20 comparable index.

21 **2. Categories of services of school management and leadership center.** The
22 following are the categories of services that a school administrative unit that is a member
23 of a school management and leadership center pursuant to chapter 123 may purchase for
24 funding purposes under section 3806.

25 A. Category 1, instructional services, includes the following services:

- 26 (1) Special education programs and administration;
27 (2) Gifted and talented programs and administration;
28 (3) Alternative education programs and administration;
29 (4) Shared educational programs or staff; and
30 (5) Educational programs such as summer school, extended school year,
31 tutoring, advanced placement and other programs that serve students and improve
32 student achievement.

33 B. Category 2, education support services, includes the following services:

- 34 (1) Substitute teachers and staff augmentation;
35 (2) Technology and technology support;
36 (3) Staff training and professional development;
37 (4) Regional school leadership academies;
38 (5) Shared support services programs; and

- 1 (6) Shared extracurricular or cocurricular programs.
- 2 C. Category 3, central office services, includes the following services:
- 3 (1) Accounting, payroll, financial management services and procurement;
- 4 (2) Reporting functions;
- 5 (3) Food service planning and purchasing; and
- 6 (4) Superintendent services.

- 7 D. Category 4, facilities and transportation system services, includes the following
- 8 services:
- 9 (1) Transportation, transportation routing and vehicle maintenance; and
- 10 (2) Energy management and facilities maintenance.

11 **3. Eligibility for school management and leadership center allocation.** The

12 commissioner shall determine that a school administrative unit is eligible for a school

13 management and leadership center allocation if according to its school management and

14 leadership center interlocal agreement pursuant to section 3801, subsection 3, the school

15 administrative unit purchases at least 2 different services covering a total of at least 2

16 different categories from the school management and leadership center as specified in

17 subsection 2.

18 **4. Total allocation and state contribution.** The commissioner shall determine an

19 eligible school administrative unit's total school management and leadership center

20 allocation under subsection 3 as the school management and leadership center per-pupil

21 rate in subsection 1 multiplied by the school administrative unit's subsidizable pupil count

22 for October 1st of the most recent calendar year prior to the year of funding. The state

23 contribution for each school administrative unit's school management and leadership

24 center allocation is the allocation multiplied by the school administrative unit's state share

25 percentage pursuant to section 15672, subsection 31, not to exceed 70% and not less than

26 30%.

27 **Sec. VVVVV-11. 20-A MRSA §15689, sub-§9,** as enacted by PL 2007, c. 240,

28 Pt. D, §6, is amended to read:

29 **9. Regionalization, consolidation and efficiency assistance adjustment.** The

30 commissioner may expend and disburse funds limited to the amount appropriated by the

31 Legislature to carry out the purposes of promoting regionalization, consolidation and

32 efficiency. These funds ~~must~~ may be an adjustment to the qualifying school

33 administrative unit's state allocation. The commissioner may also expend and disburse

34 these funds as follows:

35 A. For direct contractual agreements to provide legal services, facilitation services

36 and other services to assist a school administrative unit with planning and

37 implementing regionalization, consolidation and efficiencies;

38 B. For direct support to school management and leadership centers established

39 pursuant to chapter 123 including those costs specified in section 3806; and

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PART LLLLLL

Sec. LLLLLL-1. Increase in fees for testing weighing and measuring devices. The Commissioner of Agriculture, Conservation and Forestry shall adjust the fees for testing weighing and measuring devices pursuant to the Maine Revised Statutes, Title 10, section 2701, in a manner considered most appropriate by the commissioner, to generate additional undedicated revenue to the General Fund of \$100,000 annually, beginning in fiscal year 2017-18.

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PART MMMMMM

Sec. MMMMMM-1. Criteria for opioid health home grant providers. By October 1, 2017, the Department of Health and Human Services, referred to in this Part as "the department," shall undertake a process to update the criteria for providers included in a request for proposals for an opioid health home grant. A grant must provide evidence-based integrated medication-assisted treatment for patients with opioid use disorder, when such services are provided by:

- 1. Primary care medical provider practices designated as patient-centered medical homes; or
- 2. Behavioral health agencies licensed by the Department of Health and Human Services.

The department shall establish by emergency rule pursuant to section 5 of this Part the revised criteria for qualification as an opioid health home and the amount of the grant provided to each qualified opioid health home.

Sec. MMMMMM-2. Funding. The funding included in Part A for this Part covers intensive outpatient treatment, intermediate treatment and long-term levels of care, which include screening, medication, behavioral health counseling and office visits for patients diagnosed with opioid use disorder.

Sec. MMMMMM-3. Funds may not be transferred. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, funding provided in Part A for this Part may not be transferred to any other appropriation or subdivision of an appropriation made by the Legislature.

Sec. MMMMMM-4. Funds may not lapse. Notwithstanding the Maine Revised Statutes, Title 5, section 1589 or any other provision of law, any unencumbered balance of appropriations contained in Part A for this Part remaining at the end of fiscal year 2017-18 and fiscal year 2018-19 may not lapse but must be carried forward to be used for the same purposes.

Sec. MMMMMM-5. Emergency rule-making authority. The Department of Health and Human Services is authorized to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement the provisions of this Part without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

PART NNNNNN

Sec. NNNNNN-1. Transfer to Maine Clean Election Fund. Notwithstanding the Maine Revised Statutes, Title 21-A, section 1124, subsection 2, paragraph B, the State Controller shall transfer \$3,000,000, currently authorized to be transferred on or before January 1, 2019, from the General Fund to the Maine Clean Election Fund on or before June 1, 2018.

Sec. NNNNNN-2. Additional fiscal year 2018-19 transfer. Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$1,700,000 no

1 later than September 1, 2018 from the unappropriated surplus of the General Fund to the
2 Maine Clean Election Fund under the Maine Revised Statutes, Title 21-A, section 1124.

3 **PART OOOOOO**

4 **Sec. OOOOOO-1. Departmentwide structure and operations review.** The
5 Commissioner of Health and Human Services shall analyze the structures and functions
6 of the Department of Health and Human Services and identify potential savings in the
7 2018-2019 biennial budget. The savings identified must provide a minimum of
8 \$30,000,000 in General Fund savings in fiscal year 2018-19.

9 **Sec. OOOOOO-2. Report.** The Commissioner of Health and Human Services
10 shall submit a report of the commissioner's findings and recommendations under this Part
11 to the Joint Standing Committee on Appropriations and Financial Affairs by September
12 30, 2017. The report must include the findings and recommendations pursuant to section
13 1 and any necessary implementing legislation. The Joint Standing Committee on
14 Appropriations and Financial Affairs is authorized to submit legislation related to the
15 report to the Second Regular Session of the 128th Legislature to distribute the amount of
16 savings deappropriated in section 4 of this Part.

17 **Sec. OOOOOO-3. Transfer - Contingent.** If, after receipt and review of the
18 recommendations presented by the Commissioner of Health and Human Services
19 pursuant to section 2, the Legislature fails to enact legislation by the conclusion of the
20 Second Regular Session of the 128th Legislature that offsets and distributes the
21 \$30,000,000 in savings deappropriated in section 4 of this Part, the State Budget Officer
22 shall transfer the \$30,000,000 deappropriated in section 4 by financial order from the
23 Departmentwide 0640 program to the Medical Care - Payments to Providers program
24 upon approval of the Governor. This transfer is considered an adjustment to
25 appropriations in fiscal year 2018-19.

26 **Sec. OOOOOO-4. Appropriations and allocations.** The following
27 appropriations and allocations are made.

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

29 **Departmentwide 0640**

30 Initiative: Reduces funding to reflect savings to be identified by the Commissioner of
31 Health and Human Services.

| | | | |
|----|---------------------------|----------------|-----------------------|
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | Unallocated | \$0 | (\$30,000,000) |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | \$0 | (\$30,000,000) |

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PART PPPPPP

Sec. PPPPPP-1. 12 MRSA §1802, as amended by PL 2007, c. 240, Pt. NN, §1; PL 2011, c. 657, Pt. W, §§5 and 7; and PL 2013, c. 405, Pt. A, §24, is further amended to read:

§1802. Bureau of Parks and Lands established

There is established within the Department of Agriculture, Conservation and Forestry the Bureau of Parks and Lands, which shall carry out the responsibilities of State Government relating to parks, historic sites, submerged and intertidal lands, public reserved lands and nonreserved public lands. ~~The bureau shall also carry out all the duties relating to recreation, the Allagash Wilderness Waterway, the Snowmobile Trail Fund, public facilities for boats, the ATV Recreational Management Fund, the Maine Trails System, the Maine Conservation Corps, the State Environmental Resource Volunteer Effort Program and any other responsibilities of the former Bureau of Parks and Recreation, Bureau of Public Lands and Maine State Park and Recreation Commission.~~

~~The executive head of the bureau is the director. The director is assisted in executive duties by a deputy director. The director and the deputy director shall attend personally to the duties of their offices as far as practicable. The director and the deputy director are appointed by and serve at the pleasure of the commissioner.~~

- 1. Director.** The executive head of the bureau is the director.
- A.** The powers and duties of the position of director may not be combined with any other position within the bureau or department.
- B.** The position of director may not be filled in an acting capacity; the appointee must be a permanent full-time employee.
- 2. Deputy director.** The director is assisted in executive duties by a deputy director.
- 3. Personal attendance to duties.** The director and the deputy director shall attend personally to the duties of their offices as far as practicable.
- 4. Appointment.** The director and the deputy director are appointed by and serve at the pleasure of the commissioner.

PART QQQQQQ

Sec. QQQQQQ-1. 12 MRSA §1849, sub-§4 is enacted to read:

4. Expenditures from fund. Expenditures from the Public Reserved Lands Management Fund are subject to legislative approval in the same manner as are appropriations from the General Fund. Money in the fund may not be expended without allocation by the Legislature. The joint standing committee of the Legislature having jurisdiction over public reserved lands matters must approve and recommend the allocations to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs.

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PART RRRRRR

Sec. RRRRRR-1. 22 MRSA §3172, sub-§1-C is enacted to read:

1-C. Community support services. "Community support services" means rehabilitation services that promote a person's recovery and integration into the community and support the person in a living situation of that person's choice, including, but not limited to, community integration services, community rehabilitation services, intensive case management, daily living support services, skills development services, day support services, wellness recovery planning, trauma recovery, behavior therapy and interpreter services.

Sec. RRRRRR-2. 22 MRSA §3174-FF, sub-§2, as enacted by PL 2003, c. 673, Pt. MMM, §1, is amended to read:

2. Rules. The department shall adopt rules to implement MaineCare Basic in accordance with this section. Rules Except as provided in subsection 3, paragraph C-1, rules adopted pursuant to this section are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. RRRRRR-3. 22 MRSA §3174-FF, sub-§3, ¶C-1 is enacted to read:

C-1. A member is eligible for community support services in accordance with rules adopted by the department. Rules adopted pursuant to this paragraph are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. RRRRRR-4. Rules. The Department of Health and Human Services shall amend its rules governing eligibility for members of the MaineCare program to receive community support services under the Maine Revised Statutes, Title 22, section 3174-FF, subsection 3, paragraph C-1 to include all MaineCare members who were previously eligible for community support services under the department's rules in effect on February 1, 2016. Pursuant to Title 22, section 3174-FF, subsection 3, paragraph C-1, these rules are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A and must be provisionally adopted by the department and submitted to the Legislature no later than January 1, 2018.

PART SSSSSS

Sec. SSSSSS-1. 22 MRSA §3174-T, sub-§2, ¶C, as reallocated by RR 1997, c. 2, §46, is amended to read:

C. All children resident in the State are eligible except a child who:

- (1) Is eligible for coverage under the Medicaid program;
- (2) Is covered under a group health insurance plan or under health insurance, as defined in Section 2791 of the federal Public Health Service Act, 42 United States Code, Section 300gg(c) (Supp. 1997);
- ~~(3) Is a member of a family that is eligible under Title 5, section 285 for health coverage under the state employee health insurance program;~~

1 (4) Is an inmate in a public institution or a patient in an institution for mental
2 diseases; or

3 (5) Within the 3 months prior to application for coverage under the Cub Care
4 program, was insured or otherwise provided coverage under an employer-based
5 health plan for which the employer paid 50% or more of the cost for the child's
6 coverage, except that this subparagraph does not apply if:

7 (a) The cost to the employee of coverage for the family exceeds 10% of the
8 family's income;

9 (b) The parent lost coverage for the child because of a change in
10 employment, termination of coverage under the Consolidated Omnibus
11 Budget Reconciliation Act of 1985, COBRA, of the Employee Retirement
12 Income Security Act of 1974, as amended, 29 United States Code, Sections
13 1161 to 1168 (Supp. 1997) or termination for a reason not in the control of
14 the employee; or

15 (c) The department has determined that grounds exist for a good-cause
16 exception.

17 **PART TTTTTT**

18 **Sec. TTTTTT-1. Adjustment of salary schedules for fiscal year 2017-18.**
19 Beginning the pay week commencing closest to August 1, 2017, the salary schedules,
20 grades and stipends for the Judicial Department employees in the administrative services
21 bargaining unit, the supervisory services bargaining unit, the law enforcement bargaining
22 unit and the professional services bargaining unit must be adjusted according to the
23 respective collective bargaining agreements. The salary schedules, grades and stipends
24 must be adjusted consistent with the terms of any tentative agreements ratified prior to
25 September 30, 2017.

26 **Sec. TTTTTT-2. Adjustment of salary schedules beginning January 1,**
27 **2019.** Beginning the pay week commencing closest to January 1, 2019, the salary
28 schedules, grades and stipends for the Judicial Department employees in the
29 administrative services bargaining unit, the supervisory services bargaining unit, the law
30 enforcement bargaining unit and the professional services bargaining unit must be
31 adjusted according to the respective collective bargaining agreements. The salary
32 schedules, grades and stipends must be adjusted consistent with the terms of any tentative
33 agreements ratified prior to September 30, 2017.

34 **Sec. TTTTTT-3. Other employees; similar and equitable treatment.**
35 Employees of the Judicial Department who are excluded from collective bargaining
36 pursuant to the Maine Revised Statutes, Title 26, section 1282, subsection 5, paragraphs
37 B, C, D, E, F and G must be given treatment similar and equitable on a pro rata basis to
38 that given employees covered by the collective bargaining agreements.

39 **Sec. TTTTTT-4. Costs to General Fund.** Costs to the General Fund must be
40 provided in the Salary Plan program, General Fund account in the Department of
41 Administrative and Financial Services in the amount up to \$1,247,177 for the fiscal year

1 ending June 30, 2018 and in the amount up to \$2,657,895 for the fiscal year ending June
2 30, 2019 to implement the economic terms of the collective bargaining agreements made
3 between the Judicial Department and the Maine State Employees Association for the
4 administrative services bargaining unit, the supervisory services bargaining unit, the law
5 enforcement bargaining unit and the professional services bargaining unit and for the
6 costs of those Judicial Department employees referred to in section 3, who are excluded
7 from collective bargaining pursuant to the Maine Revised Statutes, Title 26, section 1282,
8 subsection 5. Positions supported from sources of funding other than the General Fund
9 must be funded from those other sources.

10 **Sec. TTTTTT-5. Contingent effective date.** This Part takes effect only upon
11 ratification of the collective bargaining agreements made between the Judicial
12 Department and the Maine State Employees Association for the administrative services
13 bargaining unit, the supervisory services bargaining unit, the law enforcement bargaining
14 unit and the professional services bargaining unit tentatively agreed to as of April 2017.
15 In the event that one or more bargaining units fail to ratify the collective bargaining
16 agreement, this Part will be effective only for those bargaining units ratifying the
17 agreement, as well as for the employees identified in section 3 of this Part.

18 **PART UUUUUU**

19 This Part left blank intentionally.

20 **PART VVVVVV**

21 **Sec. VVVVVV-1. Working capital advance to Board of Complementary**
22 **Health Care Providers.** No later than October 15, 2017, the Commissioner of
23 Professional and Financial Regulation shall provide a working capital advance of \$57,368
24 from unobligated balances within the Licensing and Enforcement program, Other Special
25 Revenue Funds account from licensing, registration and other fees of professions
26 licensed, certified or registered within the Office of Professional and Occupational
27 Regulation to the Board of Complementary Health Care Providers for the initial costs for
28 establishing a licensing requirement for individuals practicing midwifery in the State and
29 shall provide an accounting of the source or sources of the working capital advance to the
30 State Controller. The commissioner shall provide a report to the State Controller of the
31 transfers necessary to implement the working capital advance pursuant to this section.

32 **Sec. VVVVVV-2. Repayment of working capital advance to Board of**
33 **Complementary Health Care Providers.** The Commissioner of Professional and
34 Financial Regulation shall ensure that licensing and other fees for individuals practicing
35 midwifery in the State collected by the Board of Complementary Health Care Providers
36 are sufficient to ensure repayment of the working capital advance provided in section 1 of
37 this Part and that the working capital advance is repaid from those fees on or before June
38 30, 2019. The commissioner shall provide a report to the State Controller of the transfers
39 necessary to repay the working capital advance pursuant to this section.

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PART WWWWWW

Sec. WWWWWW-1. Transfer from General Fund unappropriated surplus; Fund to Advance Public Kindergarten to Grade 12 Education, Other Special Revenue Funds account. The State Controller shall transfer \$97,600,000 from the General Fund unappropriated surplus to the Fund to Advance Public Kindergarten to Grade 12 Education, Other Special Revenue Funds account within the Department of Education no later than June 30, 2018.

PART XXXXXX

This Part left blank intentionally.

PART YYYYYY

This Part left blank intentionally.

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

Amend the bill by striking out all of the Parts left blank intentionally.

Amend the bill by relettering or renumbering any nonconsecutive Part letter or section number to read consecutively.

SUMMARY

PART A

This Part makes appropriations and allocations of funds for the 2018-2019 biennium.

PART B

This Part makes appropriations and allocations of funds for approved reclassifications and range changes.

PART C

This Part does the following.

1. It establishes the total cost of education from kindergarten to grade 12 for fiscal year 2017-18, the state contribution and the annual target for the state share percentage.
2. It provides statutory changes to the Essential Programs and Services Funding Act for implementation in the 2017-2018 school year.
3. It provides statutory changes to the Essential Programs and Services Funding Act for implementation in the 2018-2019 school year.
4. It provides statutory changes for the funding and oversight of the Maine School for Marine Science, Technology, Transportation and Engineering.

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This Part establishes that the base assessment limit for the provision of correctional services in a county budget may not be less than the limit established by law. The Part clarifies that the base assessment limit that carries forward from one year to the next is the amount collected by the county for the provision of correctional services in the prior year.

PART X

This Part recognizes an increase in the attrition rate to 5% for the 2018-2019 biennium for judicial branch and executive branch departments and agencies and removes the attrition requirement for the District Attorneys Salaries program for the 2018-2019 biennium. This Part also requires the State Budget Officer to submit a report of the savings calculations and transfers to the Joint Standing Committee on Appropriations and Financial Affairs by September 1, 2018.

PART Y

This Part authorizes the Department of Administrative and Financial Services to enter into financing agreements in fiscal years 2017-18 and 2018-19 for the acquisition of motor vehicles for the Central Fleet Management Division within the department's Bureau of General Services.

PART Z

This Part authorizes the Department of Administrative and Financial Services to enter into financing agreements in fiscal years 2017-18 and 2018-19 for the acquisition of motor vehicles for the Department of Public Safety, Bureau of State Police.

PART CC

This Part continues the voluntary employee incentive program through the 2018-2019 biennium.

PART DD

This Part authorizes the Department of Administrative and Financial Services to identify positions to eliminate as the result of ongoing reorganizations due to efficiencies associated with the implementation of a new human resources and payroll system.

PART II

This Part directs the State Controller to transfer the remaining balance in the Rural Rehabilitation program, Other Special Revenue Funds account within the Department of Agriculture, Conservation and Forestry to a fund within the department's Division of Quality Assurance and Regulation program, which this amendment renames the Bureau of Agriculture program. It also moves the department's Rural Rehabilitation Operating Fund to the Bureau of Agriculture program.

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PART JJ

This Part moves the Other Special Revenue Funds accounts of the Agricultural Fair Support Fund, Sire Stakes Fund, fund to supplement harness racing purses, Fund to Encourage Racing at Maine's Commercial Tracks and Fund to Stabilize Off-track Betting Facilities to the Other Special Revenue Funds operating account in the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

PART KK

This Part directs the State Controller to transfer remaining balances in funds within the Division of Animal Health and Industry program within the Department of Agriculture, Conservation and Forestry to funds within the department's Division of Quality Assurance and Regulation program, which this amendment renames the Bureau of Agriculture program. It also moves the department's Agricultural Complaint Response Fund, Potato Cull Removal Fund, Cattle Health Assurance Program Fund, Animal Industry Fund, State of Maine Animal Response Team Fund and Nutrient Management Fund to the Bureau of Agriculture program.

PART LL

This Part moves the Maine Mosquito Management Fund, Integrated Pest Management Fund and Maine Pesticide Education Fund within the Department of Agriculture, Conservation and Forestry to the department's Board of Pesticides Control program. It also directs the State Controller to transfer any remaining balance in the Maine Mosquito Management Fund program, Other Special Revenue Funds to the Board of Pesticides Control program, Other Special Revenue Funds.

PART MM

This Part moves the Department of Agriculture, Conservation and Forestry's agricultural development fund to the Bureau of Agriculture program within the department.

PART NN

This Part moves the Agricultural Water Management and Irrigation Fund within the Department of Agriculture, Conservation and Forestry to the department's Bureau of Agriculture program. It also directs the State Controller to transfer remaining balances in funds within the Division of Agricultural Resource Development program to funds within the Division of Quality Assurance and Regulation program, which this amendment renames the Bureau of Agriculture program.

PART OO

This Part moves the Maine Milk Commission's Dairy Industry Fund to the Milk Commission program in the Department of Agriculture, Conservation and Forestry.

PART PP

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This Part moves the Department of Agriculture, Conservation and Forestry's animal welfare auxiliary fund to the Animal Welfare Fund program.

PART QQ

This Part eliminates the Maine Coastal Program in the Department of Agriculture, Conservation and Forestry and authorizes the Commissioner of Marine Resources to manage and coordinate the implementation of a state coastal zone management program. This Part also directs the State Controller to transfer remaining balances at the end of fiscal year 2016-17 from the Maine Coastal Program in the Department of Agriculture, Conservation and Forestry to the Department of Marine Resources, Bureau of Policy and Management program.

PART RR

This Part reinstates the authority of municipalities to appoint local sealers of weights and measures if they choose to do so. Municipalities may use the state weights and measures program if they opt not to appoint a local sealer.

PART SS

This Part eliminates one Ranger Pilot position in the forest protection unit of the Department of Agriculture, Conservation and Forestry, Bureau of Forestry.

PART TT

This Part changes the conservation easement registry fee from \$30 to \$80.

PART UU

This Part transfers any remaining balance in the Federal Expenditures Fund and Other Special Revenue Funds in the Division of Plant Industry program in the Department of Agriculture, Conservation and Forestry to the Division of Quality Assurance and Regulation program.

PART VV

This Part renames the Forest Health and Monitoring program within the Department of Agriculture, Conservation and Forestry the Forest Resource Management program.

PART WW

This Part renames the Division of Quality Assurance and Regulation program within the Department of Agriculture, Conservation and Forestry the Bureau of Agriculture program.

PART XX

1 This Part renames the Coastal Island Registry program within the Department of
2 Agriculture, Conservation and Forestry the Submerged Lands and Island Registry
3 program.

4 **PART ZZ**
5

6 This Part directs the State Controller to lapse \$1,000,000 of unencumbered balance
7 forward in the Personal Services line category in the Division of Forest Protection
8 program, General Fund account in the Department of Agriculture, Conservation and
9 Forestry to the General Fund unappropriated surplus no later than July 31, 2017.

10 **PART AAA**
11

12 This Part directs the State Controller to transfer \$50,722 from the Department of
13 Agriculture, Conservation and Forestry, Beverage Container Enforcement Fund program,
14 Other Special Revenue Funds account to the General Fund unappropriated surplus no
15 later than August 30, 2017.

16 **PART BBB**
17

18 This Part requires the State Controller to transfer \$500,000 from available balances in
19 Other Special Revenue Funds accounts in the Department of Agriculture, Conservation
20 and Forestry to the General Fund unappropriated surplus at the end of fiscal year
21 2017-18. It requires the Commissioner of Agriculture, Conservation and Forestry to
22 determine prior to June 30, 2018 the Other Special Revenue Funds accounts from which
23 the funds must be transferred, excluding the Public Reserved Lands Management Fund.

24 **PART CCC**
25

26 This Part adds law enforcement officials in the Office of Chief Medical Examiner,
27 the investigation division and the Medicaid fraud control unit within the Office of the
28 Attorney General to the list of law enforcement officials authorized to use assigned state-
29 owned vehicles to commute between home and work.

30 **PART DDD**
31

32 This Part authorizes the Attorney General to set the compensation of the Deputy
33 Chief Medical Examiner in consultation with the Chief Medical Examiner.

34 This Part also removes the specific salary schedule reference for the Deputy Chief
35 Medical Examiner, as this is the only unclassified, confidential position on the medical
36 personnel salary schedule.

37 **PART EEE**
38

39 This Part increases the maximum fee allowed to be paid to nonsalaried medical
40 examiners and nonsalaried medicolegal death investigators for an inspection and view.

41 **PART FFF**
42

1 This Part increases the fees charged by the Department of the Attorney General,
2 Office of Chief Medical Examiner for providing report documents and histological slides.

3 **PART GGG**
4

5 This Part increases the fee charged by a medical examiner for a certificate that is
6 required for cremation and allows this fee to be waived at the discretion of the Chief
7 Medical Examiner.

8 **PART HHH**
9

10 This Part renames the Audit - Departmental Bureau program the Audit Bureau
11 program to align the program name with the agency name, which was changed from the
12 Department of Audit to the Office of the State Auditor pursuant to Public Law 2013,
13 chapter 16.

14 **PART III**
15

16 This Part renames the Audit - Unorganized Territory program the Unorganized
17 Territory program to align the program name with the agency name, which was changed
18 pursuant to Public Law 2013, chapter 16 from the Department of Audit to the Office of
19 the State Auditor.

20 **PART JJJ**
21

22 This Part allows the Department of Corrections to carry unexpended Personal
23 Services balances to the Capital Expenditures line category in the Capital
24 Construction/Repairs/Improvements - Corrections program within the department
25 beginning at the close of fiscal year 2017-18.

26 **PART KKK**
27

28 This Part directs the Commissioner of Corrections to review the current
29 organizational structure of the Department of Corrections to improve organizational
30 efficiency and cost-effectiveness and directs the State Budget Officer to transfer positions
31 and available balances by financial order. The transfers must be made during the period
32 from July 1st to December 1st of each fiscal year in the 2018-2019 biennium to be
33 considered an adjustment to position count or appropriations. Any transfers resulting in a
34 program or mission change or facility closure must have legislative review.

35 **PART LLL**
36

37 This Part authorizes the Department of Corrections to transfer, by financial order,
38 Personal Services, All Other or Capital Expenditures funding between accounts within
39 the same fund for the purpose of paying departmental overtime expenses in fiscal years
40 2017-18 and 2018-19.

41 **PART MMM**
42

1 This Part requires the State Controller to lapse \$1,644,985 from the Prisoner
2 Boarding - Carrying account within the Department of Corrections in fiscal year 2017-18
3 to the General Fund unappropriated surplus.

4 **PART NNN**
5

6 This Part requires the State Controller to transfer \$68,163 from the Maine
7 Microenterprise Initiative Fund program, Other Special Revenue Funds account in the
8 Department of Economic and Community Development to the unappropriated surplus of
9 the General Fund by the close of fiscal year 2017-18.

10 **PART OOO**
11

12 This Part requires the State Controller to transfer \$78 from the Economic Opportunity
13 program, Other Special Revenue Funds account within the Department of Economic and
14 Community Development to the unappropriated surplus of the General Fund by the end
15 of fiscal year 2017-18.

16 **PART PPP**
17

18 This Part requires the State Controller to transfer \$2,765 from the Job Retention
19 Program, Other Special Revenue Funds account within the Department of Economic and
20 Community Development to the unappropriated surplus of the General Fund by June 30,
21 2018.

22 **PART QQQ**
23

24 This Part changes an appointed position's title from Science, Technology,
25 Engineering and Mathematics Workforce Coordinator to Director of Special Projects.

26 **PART RRR**
27

28 This Part eliminates the requirement that the Policy Director of Special Services in
29 the Department of Education supervise the school nurse consultant position.

30 **PART SSS**
31

32 This Part authorizes the Commissioner of Education's designee to appoint and
33 supervise a director of early childhood special education.

34 **PART TTT**
35

36 This Part changes the annual reporting deadline for reports on the performance of the
37 Child Development Services System from February 15th to May 15th and changes fiscal
38 reporting requirements to include the most recent available federal annual performance
39 report and most recent available annual financial and single audit report.

40 **PART VVV**
41

1 This Part authorizes the Department of Education to enter into lease-purchase
2 agreements for portable learning devices and support systems for students and educators
3 in fiscal years 2017-18 and 2018-19.

4 **PART WWW**
5

6 This Part authorizes the Maine Health Data Organization to transfer available
7 Personal Services balances up to a specified amount by financial order to the All Other
8 line category in the Maine Health Data Organization, Other Special Revenue Funds
9 account during the 2018-2019 biennium.

10 **PART AAAA**
11

12 This Part eliminates the Bone Marrow Screening Fund within the Department of
13 Health and Human Services. This Part also eliminates the ability of an individual to
14 designate a portion of that individual's income tax refund for the Bone Marrow Screening
15 Fund.

16 **PART BBBB**
17

18 This Part repeals the law establishing the Comprehensive Cancer Screening,
19 Detection and Prevention Fund within the Department of Health and Human Services.

20 **PART CCCC**
21

22 This Part reassigns the application fee for a retail tobacco license that is now
23 deposited in the General Fund to the Health Inspection Program account, which is an
24 Other Special Revenue Funds account in the Maine Center for Disease Control and
25 Prevention, to cover the costs of administering licensing for tobacco retailers.

26 **PART DDDD**
27

28 This Part eliminates the Maine Asthma and Lung Disease Research Fund within the
29 Department of Health and Human Services. This Part also eliminates the ability of an
30 individual to designate a portion of the individual's income tax refund for the Maine
31 Asthma and Lung Disease Research Fund.

32 **PART LLLL**
33

34 This Part contains transition provisions for the consolidation of accounts from the
35 Department of Health and Human Services, formerly the Department of Behavioral and
36 Developmental Services, to the Department of Health and Human Services.

37 **PART MMMM**
38

39 This Part authorizes the Department of Health and Human Services to transfer
40 available balances of appropriations between the MaineCare General Fund accounts for
41 both fiscal years of the 2018-2019 biennium.

42 **PART OOOO**

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This Part eliminates, beginning July 1, 2019, the authority of the Department of Health and Human Services to transfer dedicated family support services funds between the Developmental Services - Community program and the Office of Aging and Disability Services Central Office program and Long Term Care - Office of Aging and Disability Services program.

PART PPPP

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 to the Crisis Outreach Program for the 2018-2019 biennium.

PART QQQQ

This Part authorizes the Department of Health and Human Services to transfer appropriations within the Office of Child and Family Services related to the cost of administering the child welfare program.

PART RRRR

This Part renames the Office of the Commissioner program within the Department of Health and Human Services the Department of Health and Human Services Central Operations program.

PART SSSS

This Part renames the Division of Licensing and Regulatory Services program within the Department of Health and Human Services the Division of Licensing and Certification program.

PART TTTT

This Part gives the Department of Health and Human Services the authority to adopt emergency rules to implement any provisions of this bill over which it has specific authority that has not been addressed by some other Part of the bill without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or welfare.

PART VVVV

This Part delays the funding of the Fiscal Stability Program until the 2020-2021 biennial budget.

PART WWWW

This Part directs the State Controller to transfer funds from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account to purchase one

1 replacement aircraft engine in fiscal year 2017-18 and one replacement aircraft engine in
2 fiscal year 2018-19.

3 **PART XXXX**
4

5 This Part increases compensation of active retired judges and justices of the state
6 courts from \$300 per day to \$350 per day and from \$175 per 1/2 day to \$200 per 1/2 day.

7 This Part also provides for a raise of 3% for judges and justices of the state courts for
8 both fiscal year 2017-18 and fiscal year 2018-19.

9 **PART YYYY**
10

11 This Part clarifies that the record search fee schedule established by the State Court
12 Administrator is for those record searches performed by Judicial Department employees
13 and specifies that the record search fees deposited into the fund for use by the State Court
14 Administrator to fund publications, forms and information technology are those fees for
15 record searches performed by Judicial Department employees.

16 This Part also allows the Supreme Judicial Court to raise or establish fees on online
17 electronic case searches performed by Judicial Department employees, document delivery
18 and case filings and surcharges on fines for the purpose of paying the cost of maintaining
19 an electronic filing and court information management system.

20 **PART ZZZZ**
21

22 This Part provides that the members of the Maine Unemployment Insurance
23 Commission must be sworn and may be removed by the Governor for inefficiency,
24 willful neglect of duty or malfeasance in office, but only with the review and concurrence
25 of the joint standing committee of the Legislature having jurisdiction over labor matters
26 upon hearing in executive session or by impeachment. Before removing a commission
27 member, the Governor shall notify the President of the Senate and the Speaker of the
28 House of Representatives of the removal and the reasons for the removal.

29 **PART AAAAA**
30

31 This Part moves the original jurisdiction of employer unemployment appeals cases
32 from the Maine Unemployment Insurance Commission, the members of which are
33 appointed by the Governor, to the Department of Labor, Bureau of Unemployment
34 Compensation, Division of Administrative Hearings to conform with federal law.

35 This Part also revises the law to comply with Section 303(a)(3) of the federal Social
36 Security Act, which requires that the first level of appeals hearings must be conducted by
37 a merit-staffed governmental employee in order to meet the impartial hearing requirement
38 of Section 303(a)(3). For the purposes of this provision, "merit-staffed" means that the
39 individuals are subject to personnel standards based on a merit system and are not
40 political appointees.

41 **PART BBBB**
42

1 This Part repeals the provision of law that prohibits any unencumbered balance in the
2 Competitive Skills Scholarship Fund from being used for a different purpose without
3 legislative approval.

4 **PART CCCCC**

5
6 Section 1 of this Part changes the weekly benefit subtraction factor for partial
7 unemployment, referred to as the residual amount, from \$25 to \$100 to incentivize
8 reemployment and connection to the workforce. This amendment requires that the
9 residual amount must be increased by the increase, if any, in the cost of living as
10 measured by the percentage increase, if any, as of August of the previous year over the
11 level as of August of the year preceding that year in the Consumer Price Index for Urban
12 Wage Earners and Clerical Workers, CPI-W, for the Northeast Region, or its successor
13 index, as published by the United States Department of Labor, Bureau of Labor Statistics
14 or its successor agency.

15 The remainder of this Part changes the experience rating and the lowest tax schedule
16 to make Maine unemployment tax rates more equitable. The chargeability of benefit
17 charges is revenue neutral.

18 **PART EEEEE**

19
20 This Part establishes new surcharges on licenses issued by the Department of Marine
21 Resources and directs the new surcharges to the Coastal Fisheries Research, Management
22 and Enforcement Fund, Other Special Revenue Funds account established in the
23 department. The fund must be used to fund scientific research, management and
24 enforcement activities related to marine resources.

25 **PART FFFFF**

26
27 This Part renames the Board of Registration for Professional Engineers program
28 within the Department of Professional and Financial Regulation the State Board of
29 Licensure for Professional Engineers program.

30 **PART IIIII**

31
32 This Part provides that the Executive Director of the Gambling Control Unit has the
33 authority to administer and enforce the provisions of the Maine Revised Statutes, Title
34 17, chapter 13-A governing the conduct of beano and Title 17, chapter 62 governing
35 games of chance.

36 **PART JJJJJ**

37
38 This Part transfers the oversight, administration and enforcement of the Maine
39 Revised Statutes, Title 17, chapter 13-A governing beano from the Chief of the State
40 Police to the Gambling Control Unit within the Department of Public Safety. It reduces
41 some requirements for organizations that conduct beano, such as requiring them to
42 register with the Gambling Control Unit rather than apply for a license and to maintain
43 records of the use of proceeds from beano rather than regularly file disposition of funds

1 reports with the Gambling Control Unit. High-stakes beano under Title 17, chapter 13-A
2 is still subject to licensure. This Part also adds some provisions to Title 17, chapter 13-A
3 to permit schools, campgrounds and resorts to conduct beano for the entertainment of
4 their guests, including children under 16 years of age, as long as certain requirements are
5 met.

6 **PART KKKKK**
7

8 This Part transfers in the Department of Public Safety the oversight, administration
9 and enforcement of the Maine Revised Statutes, Title 17, chapter 62 governing games of
10 chance from a licensing unit to the Gambling Control Unit. It reduces some requirements
11 for organizations that conduct certain games of chance, such as requiring them to register
12 with the Gambling Control Unit rather than apply for a license and maintaining records of
13 the use of proceeds from games rather than regularly filing disposition of funds reports
14 with the Gambling Control Unit. Card games and most tournament games are still
15 subject to licensure under this Part. It adds a provision that permits the operation of
16 cribbage tournaments for charitable purposes without a license. These tournaments are
17 not required to be conducted by a nonprofit organization and may be conducted in places
18 like a restaurant or brewery tap room. Entry fees are limited to \$25, and all fees must be
19 paid as prizes or donated to a verifiable charitable purpose. It also makes changes
20 regarding the conduct of raffles for charitable purposes, including a provision that permits
21 the conduct of a raffle with a prize value up to \$1,000 to be conducted by a person or
22 organization without having to be licensed by or registered with the Gambling Control
23 Unit.

24 **PART LLLLL**
25

26 This Part provides that public safety inspectors in the Department of Public Safety,
27 Office of the State Fire Marshal for the purpose of enforcing the Maine Revised Statutes,
28 Title 25, section 2452, relating to statewide enforcement powers of the National Fire
29 Protection Association No. 101, Life Safety Code, have the right to execute or serve
30 criminal and civil violation process against offenders who violate the National Fire
31 Protection Association No. 101, Life Safety Code.

32 **PART MMMMM**
33

34 This Part amends the law regarding examinations of plans for construction,
35 reconstruction or repairs submitted to the Department of Public Safety by establishing a
36 single fee schedule for new construction, reconstruction, repairs and renovations of 1.5/10
37 of 1% of the cost to construct or reconstruct the portion of the project subject to State Fire
38 Marshal review.

39 **PART OOOOO**
40

41 This Part requires the State Controller to transfer \$1,000,000 in unexpended funds
42 from the Gambling Control Board program, Other Special Revenue Funds account in the
43 Department of Public Safety by the end of fiscal year 2018-19 to the General Fund
44 unappropriated surplus.

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PART PPPPP

This Part authorizes the Maine Governmental Facilities Authority to issue securities in an amount not to exceed \$100,000,000 to be used for capital repairs and improvements to buildings within the University of Maine System.

PART TTTTT

This Part authorizes the University of Maine System to issue taxable bonds.

PART VVVVV

This Part provides for the creation of 9 to 12 school management and leadership centers. School administrative units may voluntarily establish a school management and leadership center through an interlocal agreement and may include associate members through contractual agreements or memoranda of understanding. A school management and leadership center provides administrative and education functions in accordance with the interlocal agreement and functions as an extension of the schools that are members of the school management and leadership center. Participating school administrative units voluntarily choose which educational functions or support services they purchase from a school management and leadership center.

PART LLLLLL

This Part directs the Commissioner of Agriculture, Conservation and Forestry to adjust the fees for testing weighing and measuring devices so as to generate additional undedicated revenue to the General Fund of \$100,000 annually, beginning in fiscal year 2017-18.

PART MMMMMM

This Part updates the criteria for service providers included in a request for proposals for an opioid health home grant and identifies the services to be provided to individuals who have been diagnosed with opioid use disorder. Additionally, this Part establishes that the funds provided are not to be transferred and may not lapse at the end of the current fiscal year. Finally, this Part authorizes the Department of Health and Human Services to adopt emergency rules as necessary to implement the provisions of this Part without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

PART NNNNNN

This Part requires the State Controller to transfer \$3,000,000 from the General Fund to the Maine Clean Election Fund by June 1, 2018. This transfer is scheduled in statute but needs to occur earlier than scheduled in order to ensure that adequate funds will be available to the Commission on Governmental Ethics and Election Practices.

1 This Part also requires the State Controller to make an additional transfer of
2 \$1,700,000 from the General Fund to the Maine Clean Election Fund during fiscal year
3 2018-19.

4 **PART OOOOOO**
5

6 This Part requires the Commissioner of Health and Human Services to analyze the
7 structures and functions of the Department of Health and Human Services and identify a
8 minimum of \$30,000,000 in potential savings in the General Fund in the 2018-2019
9 biennial budget that can be achieved in fiscal year 2018-19 by program eliminations
10 subject to approval of the Legislature and report back to the Joint Standing Committee on
11 Appropriations and Financial Affairs by September 30, 2017. If the Legislature fails to
12 enact legislation during the Second Regular Session of the 128th Legislature, the
13 deappropriation from the Departmentwide 0640 program will be transferred by financial
14 order to the Medical Care - Payments to Providers 0147 program upon approval of the
15 Governor.

16 **PART PPPPPP**
17

18 This Part amends the duties of the position of Director of the Bureau of Parks and
19 Lands within the Department of Agriculture, Conservation and Forestry to specify that
20 the duties of the position may not be combined with any other position within the bureau
21 or department and that the position may not be filled in an acting capacity.

22 **PART QQQQQQ**
23

24 This Part reestablishes legislative oversight over expenditures from the Public
25 Reserved Lands Management Fund. This authority was repealed by Public Law 2013,
26 chapter 368, Part LLLL, section 2.

27 **PART RRRRRR**
28

29 This Part restores access to community support services for persons with mental
30 illness under rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 17 to
31 those persons who were eligible for those services before the Department of Health and
32 Human Services adopted new eligibility rules in 2016.

33 **PART SSSSSS**
34

35 This Part allows children of state employees to be eligible for the State Children's
36 Health Insurance Program as long as they meet the other eligibility requirements.

37 **PART TTTTTT**
38

39 This Part authorizes funding of the collective bargaining agreement reached by the
40 Judicial Department and 4 collective bargaining units.

41 **PART VVVVVV**
42

**128th MAINE LEGISLATURE****LD 390****LR 2175(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, 2018 and June 30, 2019****Fiscal Note for Bill as Amended by Committee Amendment " "****Committee: Appropriations and Financial Affairs****Fiscal Note Required: Yes****Fiscal Note**

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|---|-------------------|-------------------|-----------------------------------|-----------------------------------|
| Net Cost (Savings) | | | | |
| General Fund | \$3,576,629,337 | \$3,517,754,932 | \$3,571,790,413 | \$3,586,264,705 |
| Highway Fund | (\$23,684) | (\$31,578) | (\$31,578) | (\$31,578) |
| Fund for a Healthy Maine | \$53,263,838 | \$53,274,256 | \$53,316,736 | \$53,360,372 |
| Appropriations/Allocations | | | | |
| General Fund | \$3,479,579,875 | \$3,520,331,432 | \$3,571,716,913 | \$3,586,191,205 |
| Highway Fund | (\$23,684) | (\$31,578) | (\$31,578) | (\$31,578) |
| Federal Expenditures Fund | \$2,553,416,003 | \$2,560,061,651 | \$2,558,071,750 | \$2,560,989,226 |
| Fund for a Healthy Maine | \$53,263,838 | \$53,274,256 | \$53,316,736 | \$53,360,372 |
| Other Special Revenue Funds | \$1,066,195,629 | \$1,155,567,221 | \$1,115,934,779 | \$1,132,814,208 |
| Federal Block Grant Fund | \$187,464,825 | \$188,297,457 | \$188,489,048 | \$188,161,947 |
| Federal Expenditures Fund ARRA | \$1,801,506 | \$1,801,506 | \$1,801,506 | \$1,801,506 |
| Financial and Personnel Services Fund | \$24,369,436 | \$24,951,542 | \$25,555,516 | \$26,175,192 |
| Postal, Printing and Supply Fund | \$3,724,280 | \$3,775,242 | \$3,833,301 | \$3,892,869 |
| Office of Information Services Fund | \$56,756,812 | \$57,889,320 | \$59,200,349 | \$60,545,463 |
| Risk Management Fund | \$3,963,255 | \$3,975,481 | \$3,987,122 | \$3,999,066 |
| Workers' Compensation Management Fund | \$19,795,902 | \$19,816,374 | \$19,859,587 | \$19,903,922 |
| Central Motor Pool | \$8,951,447 | \$9,165,747 | \$9,194,341 | \$9,223,679 |
| Real Property Lease Internal Service Fund | \$25,894,064 | \$25,899,395 | \$25,907,430 | \$25,915,675 |
| Bureau of Revenue Services Fund | \$151,720 | \$151,720 | \$151,720 | \$151,720 |
| Retiree Health Insurance Fund | \$82,400,235 | \$82,400,235 | \$82,400,235 | \$82,400,235 |
| Accident, Sickness and Health Insurance Internal Service Fund | \$1,881,817 | \$1,897,724 | \$1,923,786 | \$1,950,525 |
| Consolidated Emergency Communications Fund | \$6,411,122 | \$6,459,131 | \$6,611,034 | \$6,766,887 |
| State Alcoholic Beverage Fund | \$11,796,160 | \$11,803,202 | \$11,810,206 | \$11,817,393 |
| Prison Industries Fund | \$2,535,402 | \$2,548,317 | \$2,563,254 | \$2,578,579 |
| State-Administered Fund | \$2,042,515 | \$2,042,515 | \$2,042,515 | \$2,042,515 |
| Maine Military Authority Enterprise Fund | \$93,633,635 | \$94,107,488 | \$95,439,770 | \$96,806,692 |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|---|-------------------|-------------------|-----------------------------------|-----------------------------------|
| State Lottery Fund | \$4,281,872 | \$4,305,621 | \$4,347,259 | \$4,389,979 |
| Employment Security Trust Fund | \$174,350,000 | \$174,350,000 | \$174,350,000 | \$174,350,000 |
| Abandoned Property Fund | \$315,454 | \$315,454 | \$315,454 | \$315,454 |
| Firefighters and Law Enforcement Officers | \$121,213 | \$121,824 | \$123,647 | \$125,517 |
| Health Insurance Program Fund | | | | |
| Competitive Skills Scholarship Fund | \$3,894,660 | \$3,910,655 | \$3,226,892 | \$3,243,551 |
| Revenue | | | | |
| General Fund | (\$3,073,500) | \$2,926,500 | (\$73,500) | (\$73,500) |
| Federal Expenditures Fund | \$5,352,061 | \$5,351,230 | \$5,351,230 | \$5,351,230 |
| Other Special Revenue Funds | \$179,234 | \$199,744 | \$202,888 | \$206,263 |
| Transfers | | | | |
| General Fund | (\$93,975,962) | (\$350,000) | \$0 | \$0 |
| Other Special Revenue Funds | \$96,974,302 | \$703,427 | \$3,427 | \$3,427 |
| Fund Detail by Section | | | | |
| Appropriations/Allocations | | | | |
| General Fund | | | | |
| PART A, Section 1 | \$175,738,413 | \$186,175,229 | \$187,879,048 | \$188,943,082 |
| PART A, Section 2 | \$32,870,384 | \$33,298,190 | \$33,786,450 | \$34,466,960 |
| PART A, Section 3 | \$943,342 | \$1,131,481 | \$1,147,319 | \$1,163,569 |
| PART A, Section 4 | \$21,132,035 | \$21,955,837 | \$22,325,091 | \$22,864,103 |
| PART A, Section 5 | \$1,704,262 | \$1,742,302 | \$1,786,232 | \$1,831,304 |
| PART A, Section 8 | \$118,009 | \$118,009 | \$118,009 | \$118,009 |
| PART A, Section 11 | \$65,251,868 | \$68,722,844 | \$66,422,844 | \$66,422,844 |
| PART A, Section 13 | \$185,731,705 | \$188,544,240 | \$191,668,918 | \$194,874,845 |
| PART A, Section 15 | \$539,445 | \$539,445 | \$39,445 | \$39,445 |
| PART A, Section 16 | \$8,335,004 | \$8,450,609 | \$8,564,804 | \$8,697,360 |
| PART A, Section 17 | \$58,444 | \$58,444 | \$58,444 | \$58,444 |
| PART A, Section 18 | \$1,165,807 | \$1,168,047 | \$1,176,249 | \$1,184,664 |
| PART A, Section 19 | \$126,045 | \$126,045 | \$126,045 | \$126,045 |
| PART A, Section 20 | \$12,554 | \$12,554 | \$12,554 | \$12,554 |
| PART A, Section 21 | \$12,619,119 | \$12,655,522 | \$12,710,929 | \$12,767,775 |
| PART A, Section 22 | \$1,206,066,498 | \$1,226,869,612 | \$1,226,997,589 | \$1,227,263,761 |
| PART A, Section 23 | \$165,010 | \$165,956 | \$168,355 | \$170,816 |
| PART A, Section 25 | \$7,831,573 | \$9,477,254 | \$8,143,450 | \$8,313,965 |
| PART A, Section 26 | \$150,525 | \$155,422 | \$159,232 | \$163,140 |
| PART A, Section 27 | \$4,612,747 | \$4,771,290 | \$4,877,974 | \$4,987,434 |
| PART A, Section 28 | \$16,192,394 | \$16,192,394 | \$16,192,394 | \$16,192,394 |
| PART A, Section 29 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| PART A, Section 30 | \$0 | \$0 | \$0 | \$0 |
| PART A, Section 33 | \$0 | \$0 | \$0 | \$0 |
| PART A, Section 34 | \$1,192,846,264 | \$1,200,242,906 | \$1,203,247,871 | \$1,207,525,983 |
| PART A, Section 35 | \$342,371 | \$352,740 | \$361,222 | \$369,924 |
| PART A, Section 36 | \$44,864 | \$44,864 | \$44,864 | \$44,864 |
| PART A, Section 37 | \$63,506 | \$63,506 | \$63,506 | \$63,506 |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|------------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| PART A, Section 38 | \$2,550,000 | \$2,550,000 | \$2,550,000 | \$2,550,000 |
| PART A, Section 39 | \$821,195 | \$845,823 | \$867,114 | \$888,958 |
| PART A, Section 40 | \$53,357 | \$53,357 | \$53,357 | \$53,357 |
| PART A, Section 41 | \$111,614 | \$111,614 | \$111,614 | \$111,614 |
| PART A, Section 42 | \$23,049,460 | \$21,640,184 | \$21,661,917 | \$21,684,214 |
| PART A, Section 43 | \$27,424,303 | \$27,808,555 | \$28,206,360 | \$28,753,015 |
| PART A, Section 44 | \$73,558,411 | \$79,263,815 | \$81,781,562 | \$82,993,963 |
| PART A, Section 45 | \$10,865,333 | \$11,435,905 | \$11,549,326 | \$11,665,702 |
| PART A, Section 46 | \$1,552,211 | \$1,592,995 | \$1,625,137 | \$1,658,115 |
| PART A, Section 47 | \$25,759,298 | \$27,909,810 | \$28,508,453 | \$29,122,661 |
| PART A, Section 48 | \$3,494,792 | \$3,541,135 | \$3,601,017 | \$3,662,457 |
| PART A, Section 50 | \$10,517,334 | \$10,698,902 | \$10,906,540 | \$11,119,577 |
| PART A, Section 51 | \$9,607,469 | \$10,801,160 | \$8,957,469 | \$8,957,469 |
| PART A, Section 52 | \$69,331 | \$69,331 | \$69,331 | \$69,331 |
| PART A, Section 53 | \$1,761,494 | \$1,806,042 | \$1,847,787 | \$1,890,617 |
| PART A, Section 54 | \$27,950 | \$27,950 | \$27,950 | \$27,950 |
| PART A, Section 55 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| PART A, Section 56 | \$160,902 | \$160,902 | \$160,902 | \$160,902 |
| PART A, Section 58 | \$1,291,824 | \$1,315,883 | \$1,346,220 | \$1,377,345 |
| PART A, Section 59 | \$86,565 | \$86,565 | \$86,721 | \$86,881 |
| PART A, Section 60 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| PART A, Section 61 | \$49,067,681 | \$49,735,673 | \$51,066,748 | \$51,902,113 |
| PART A, Section 63 | \$240,296 | \$257,292 | \$409,720 | \$409,720 |
| PART A, Section 64 | \$46,960 | \$46,960 | \$46,960 | \$46,960 |
| PART A, Section 65 | \$6,340,455 | \$5,839,884 | \$5,934,770 | \$6,032,123 |
| PART A, Section 66 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| PART A, Section 67 | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| PART A, Section 68 | \$95,474,306 | \$108,908,668 | \$108,944,631 | \$108,981,529 |
| PART A, Section 69 | \$210,471,084 | \$210,488,134 | \$210,488,134 | \$210,488,134 |
| PART B, Section 1 | \$0 | \$0 | \$1,335 | \$2,708 |
| PART X, Section 3 | (\$12,312,938) | (\$12,526,849) | \$0 | \$0 |
| PART OOOOOO, Section 4 | \$0 | (\$30,000,000) | \$0 | \$0 |

Highway Fund

| | | | | |
|-------------------|------------|------------|------------|------------|
| PART A, Section 1 | (\$23,684) | (\$31,578) | (\$31,578) | (\$31,578) |
|-------------------|------------|------------|------------|------------|

Federal Expenditures Fund

| | | | | |
|--------------------|---------------|---------------|---------------|---------------|
| PART A, Section 1 | \$494,350 | \$494,350 | \$494,350 | \$494,350 |
| PART A, Section 2 | \$12,771,412 | \$12,899,387 | \$13,006,567 | \$13,137,058 |
| PART A, Section 3 | \$1,009,703 | \$1,015,165 | \$1,024,549 | \$1,034,178 |
| PART A, Section 4 | \$2,317,628 | \$2,378,288 | \$2,421,144 | \$2,465,116 |
| PART A, Section 13 | \$2,618,094 | \$2,636,924 | \$2,651,788 | \$2,667,036 |
| PART A, Section 16 | \$103,745,972 | \$103,991,635 | \$104,265,236 | \$104,545,951 |
| PART A, Section 21 | \$1,647,402 | \$1,561,591 | \$1,500,000 | \$1,500,000 |
| PART A, Section 22 | \$233,622,950 | \$233,674,137 | \$233,827,353 | \$233,984,558 |
| PART A, Section 25 | \$14,431,705 | \$14,576,077 | \$14,779,924 | \$15,009,591 |
| PART A, Section 27 | \$2,336,882 | \$2,349,397 | \$2,356,758 | \$2,364,311 |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|------------------------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| PART A, Section 33 | \$0 | \$0 | \$0 | \$0 |
| PART A, Section 34 | \$2,068,486,880 | \$2,073,456,023 | \$2,074,160,769 | \$2,075,050,503 |
| PART A, Section 35 | \$757,277 | \$771,349 | \$783,157 | \$795,271 |
| PART A, Section 39 | \$538,791 | \$550,432 | \$559,278 | \$568,351 |
| PART A, Section 43 | \$14,714,874 | \$14,808,658 | \$12,590,661 | \$12,757,903 |
| PART A, Section 44 | \$1,554,475 | \$1,576,487 | \$1,180,213 | \$1,182,590 |
| PART A, Section 45 | \$77,693,964 | \$78,735,567 | \$77,750,359 | \$78,575,879 |
| PART A, Section 48 | \$1,278,778 | \$1,299,840 | \$1,321,833 | \$1,344,397 |
| PART A, Section 50 | \$4,979,774 | \$5,039,065 | \$5,108,869 | \$5,180,488 |
| PART A, Section 53 | \$130,606 | \$130,606 | \$130,606 | \$130,606 |
| PART A, Section 57 | \$62,773 | \$62,773 | \$62,773 | \$62,773 |
| PART A, Section 61 | \$7,606,869 | \$7,438,174 | \$7,477,000 | \$7,516,842 |
| PART A, Section 62 | \$60,000 | \$60,000 | \$61,546 | \$63,132 |
| PART A, Section 65 | \$523,096 | \$523,096 | \$523,096 | \$523,096 |
| PART B, Section 1 | \$31,748 | \$32,630 | \$33,921 | \$35,246 |
| Fund for a Healthy Maine | | | | |
| PART A, Section 4 | \$141,393 | \$147,145 | \$150,460 | \$153,862 |
| PART A, Section 22 | \$213,720 | \$213,720 | \$213,720 | \$213,720 |
| PART A, Section 28 | \$347,740 | \$347,740 | \$347,740 | \$347,740 |
| PART A, Section 33 | \$0 | \$0 | \$0 | \$0 |
| PART A, Section 34 | \$52,560,985 | \$52,565,651 | \$52,604,816 | \$52,645,050 |
| Other Special Revenue Funds | | | | |
| PART A, Section 1 | \$35,698,962 | \$36,198,962 | \$36,198,962 | \$36,198,962 |
| PART A, Section 2 | \$52,434,846 | \$52,807,270 | \$52,926,364 | \$53,232,201 |
| PART A, Section 3 | \$102,168 | \$102,168 | \$102,168 | \$102,168 |
| PART A, Section 4 | \$17,127,366 | \$17,794,629 | \$18,187,597 | \$18,590,777 |
| PART A, Section 5 | \$2,404,724 | \$2,456,770 | \$2,511,921 | \$2,568,507 |
| PART A, Section 6 | \$3,887,820 | \$3,970,426 | \$4,043,063 | \$4,117,588 |
| PART A, Section 7 | \$1,875,000 | \$1,875,000 | \$1,875,000 | \$1,875,000 |
| PART A, Section 9 | \$534,925 | \$598,539 | \$598,940 | \$599,350 |
| PART A, Section 10 | \$48,300 | \$48,300 | \$48,300 | \$48,300 |
| PART A, Section 11 | \$3,540,954 | \$3,564,670 | \$3,564,670 | \$3,564,670 |
| PART A, Section 12 | \$500 | \$500 | \$500 | \$500 |
| PART A, Section 13 | \$2,593,921 | \$2,608,516 | \$2,622,555 | \$2,636,958 |
| PART A, Section 14 | \$0 | \$0 | \$0 | \$0 |
| PART A, Section 15 | \$65,424 | \$65,424 | \$65,424 | \$65,424 |
| PART A, Section 16 | \$2,137,752 | \$2,136,999 | \$2,146,992 | \$2,157,243 |
| PART A, Section 21 | \$15,180,045 | \$15,195,978 | \$15,223,122 | \$15,250,973 |
| PART A, Section 22 | \$153,573,916 | \$241,768,682 | \$198,875,070 | \$210,181,508 |
| PART A, Section 24 | \$2,383,407 | \$2,383,407 | \$2,388,652 | \$2,394,034 |
| PART A, Section 25 | \$48,138,525 | \$47,842,942 | \$48,169,305 | \$48,685,139 |
| PART A, Section 26 | \$5,470,301 | \$1,189,240 | \$2,502,237 | \$2,515,572 |
| PART A, Section 27 | \$2,130,655 | \$2,163,271 | \$2,198,984 | \$2,235,623 |
| PART A, Section 28 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| PART A, Section 31 | \$188,651 | \$188,651 | \$188,651 | \$188,651 |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|--|-------------------|-------------------|-----------------------------------|-----------------------------------|
| PART A, Section 32 | \$2,017,520 | \$2,034,064 | \$2,048,913 | \$2,064,149 |
| PART A, Section 33 | \$0 | \$0 | \$0 | \$0 |
| PART A, Section 34 | \$493,359,833 | \$496,014,967 | \$497,129,355 | \$499,523,347 |
| PART A, Section 35 | \$643,882 | \$659,683 | \$673,764 | \$688,211 |
| PART A, Section 38 | \$17,237,605 | \$17,985,452 | \$17,985,452 | \$17,985,452 |
| PART A, Section 39 | \$41,338 | \$41,338 | \$41,338 | \$41,338 |
| PART A, Section 42 | \$793,497 | \$793,497 | \$793,497 | \$793,497 |
| PART A, Section 43 | \$6,905,714 | \$6,879,642 | \$6,661,752 | \$6,710,087 |
| PART A, Section 44 | \$8,170,582 | \$8,771,789 | \$7,565,666 | \$7,661,235 |
| PART A, Section 45 | \$13,714,553 | \$13,773,683 | \$13,927,589 | \$14,085,497 |
| PART A, Section 47 | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| PART A, Section 48 | \$751,977 | \$751,977 | \$751,977 | \$751,977 |
| PART A, Section 49 | \$2,686,000 | \$998,500 | \$998,500 | \$998,500 |
| PART A, Section 50 | \$8,350,092 | \$8,479,943 | \$8,616,074 | \$8,755,734 |
| PART A, Section 51 | \$143,924 | \$145,362 | \$145,362 | \$145,362 |
| PART A, Section 53 | \$381,961 | \$383,157 | \$383,443 | \$383,738 |
| PART A, Section 56 | \$1,586,129 | \$1,586,129 | \$1,586,129 | \$1,586,129 |
| PART A, Section 57 | \$30,709,285 | \$31,082,027 | \$31,578,018 | \$32,089,766 |
| PART A, Section 59 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| PART A, Section 61 | \$21,449,274 | \$21,833,185 | \$21,753,420 | \$22,009,368 |
| PART A, Section 62 | \$21,381,268 | \$21,761,357 | \$21,963,855 | \$22,171,617 |
| PART A, Section 64 | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| PART A, Section 65 | \$1,714,781 | \$1,721,110 | \$1,729,099 | \$1,737,295 |
| PART A, Section 68 | \$63,424,691 | \$63,455,091 | \$63,455,091 | \$63,455,091 |
| PART A, Section 69 | \$4,101,049 | \$4,133,954 | \$4,133,954 | \$4,133,954 |
| PART A, Section 70 | \$11,987,145 | \$12,188,297 | \$12,437,842 | \$12,693,872 |
| PART B, Section 1 | \$75,867 | \$83,173 | \$86,712 | \$90,344 |
| Federal Block Grant Fund | | | | |
| PART A, Section 2 | \$600,000 | \$600,000 | \$600,000 | \$600,000 |
| PART A, Section 13 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| PART A, Section 21 | \$21,679,687 | \$21,683,485 | \$21,694,479 | \$21,705,758 |
| PART A, Section 22 | \$247,154 | \$249,230 | \$254,456 | \$259,817 |
| PART A, Section 33 | \$0 | \$0 | \$0 | \$0 |
| PART A, Section 34 | \$164,437,984 | \$165,264,742 | \$165,440,113 | \$165,096,372 |
| Federal Expenditures Fund ARRA | | | | |
| PART A, Section 34 | \$1,505,768 | \$1,505,768 | \$1,505,768 | \$1,505,768 |
| PART A, Section 68 | \$295,738 | \$295,738 | \$295,738 | \$295,738 |
| Financial and Personnel Services Fund | | | | |
| PART A, Section 1 | \$24,369,436 | \$24,951,542 | \$25,555,516 | \$26,175,192 |
| Postal, Printing and Supply Fund | | | | |
| PART A, Section 1 | \$3,724,280 | \$3,775,242 | \$3,833,301 | \$3,892,869 |
| Office of Information Services Fund | | | | |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|--|-------------------|-------------------|-----------------------------------|-----------------------------------|
| PART A, Section 1 | \$56,756,812 | \$57,889,320 | \$59,198,521 | \$60,541,760 |
| PART B, Section 1 | \$0 | \$0 | \$1,828 | \$3,703 |
| Risk Management Fund | | | | |
| PART A, Section 1 | \$3,963,255 | \$3,975,481 | \$3,987,122 | \$3,999,066 |
| Workers' Compensation Management Fund | | | | |
| PART A, Section 1 | \$19,795,902 | \$19,816,374 | \$19,859,548 | \$19,903,844 |
| PART B, Section 1 | \$0 | \$0 | \$39 | \$78 |
| Central Motor Pool | | | | |
| PART A, Section 1 | \$8,951,447 | \$9,165,747 | \$9,194,341 | \$9,223,679 |
| Real Property Lease Internal Service Fund | | | | |
| PART A, Section 1 | \$25,894,064 | \$25,899,395 | \$25,907,430 | \$25,915,675 |
| Bureau of Revenue Services Fund | | | | |
| PART A, Section 1 | \$151,720 | \$151,720 | \$151,720 | \$151,720 |
| Retiree Health Insurance Fund | | | | |
| PART A, Section 1 | \$82,400,235 | \$82,400,235 | \$82,400,235 | \$82,400,235 |
| Accident, Sickness and Health Insurance Internal Service Fund | | | | |
| PART A, Section 1 | \$1,881,817 | \$1,897,724 | \$1,923,786 | \$1,950,525 |
| Consolidated Emergency Communications Fund | | | | |
| PART A, Section 61 | \$6,411,122 | \$6,459,131 | \$6,611,034 | \$6,766,887 |
| State Alcoholic Beverage Fund | | | | |
| PART A, Section 1 | \$11,796,160 | \$11,803,202 | \$11,810,206 | \$11,817,393 |
| Prison Industries Fund | | | | |
| PART A, Section 13 | \$2,535,402 | \$2,548,317 | \$2,563,254 | \$2,578,579 |
| State-Administered Fund | | | | |
| PART A, Section 1 | \$2,042,515 | \$2,042,515 | \$2,042,515 | \$2,042,515 |
| Maine Military Authority Enterprise Fund | | | | |
| PART A, Section 16 | \$93,633,635 | \$94,107,488 | \$95,439,770 | \$96,806,692 |
| State Lottery Fund | | | | |
| PART A, Section 1 | \$4,281,872 | \$4,305,621 | \$4,347,259 | \$4,389,979 |
| Employment Security Trust Fund | | | | |
| PART A, Section 45 | \$174,350,000 | \$174,350,000 | \$174,350,000 | \$174,350,000 |
| Abandoned Property Fund | | | | |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|--|-------------------|-------------------|-----------------------------------|-----------------------------------|
| PART A, Section 68 | \$315,454 | \$315,454 | \$315,454 | \$315,454 |
| Firefighters and Law Enforcement Officers Health Insurance Program Fund | | | | |
| PART A, Section 1 | \$121,213 | \$121,824 | \$123,647 | \$125,517 |
| Competitive Skills Scholarship Fund | | | | |
| PART A, Section 45 | \$3,894,660 | \$3,910,655 | \$3,226,892 | \$3,243,551 |
| Revenue | | | | |
| General Fund | | | | |
| PART A, Section 2 | \$48,000 | \$48,000 | \$48,000 | \$48,000 |
| PART CCCC, Section 1 | (\$221,500) | (\$221,500) | (\$221,500) | (\$221,500) |
| PART LLLLLL, Section 1 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| PART NNNNNN, Section 1 | (\$3,000,000) | \$3,000,000 | \$0 | \$0 |
| Federal Expenditures Fund | | | | |
| PART A, Section 34 | \$5,352,061 | \$5,351,230 | \$5,351,230 | \$5,351,230 |
| Other Special Revenue Funds | | | | |
| PART A, Section 57 | \$13,920 | \$24,636 | \$27,780 | \$31,155 |
| PART A, Section 61 | (\$56,186) | (\$46,392) | (\$46,392) | (\$46,392) |
| PART CCCC, Section 1 | \$221,500 | \$221,500 | \$221,500 | \$221,500 |
| Transfers | | | | |
| General Fund | | | | |
| PART CC, Section 5 | \$350,000 | \$350,000 | \$0 | \$0 |
| PART ZZ, Section 1 | \$1,000,000 | \$0 | \$0 | \$0 |
| PART AAA, Section 1 | \$58,047 | \$0 | \$0 | \$0 |
| PART BBB, Section 1 | \$500,000 | \$0 | \$0 | \$0 |
| PART MMM, Section 1 | \$1,644,985 | \$0 | \$0 | \$0 |
| PART NNN, Section 1 | \$68,163 | \$0 | \$0 | \$0 |
| PART OOO, Section 1 | \$78 | \$0 | \$0 | \$0 |
| PART PPP, Section 1 | \$2,765 | \$0 | \$0 | \$0 |
| PART OOOOO, Section 1 | \$0 | \$1,000,000 | \$0 | \$0 |
| PART NNNNNN, Section 2 | \$0 | (\$1,700,000) | \$0 | \$0 |
| PART WWWWWW, Section 1 | (\$97,600,000) | \$0 | \$0 | \$0 |
| Other Special Revenue Funds | | | | |
| PART A, Section 61 | \$3,355 | \$3,427 | \$3,427 | \$3,427 |
| PART AAA, Section 1 | (\$58,047) | \$0 | \$0 | \$0 |
| PART BBB, Section 1 | (\$500,000) | \$0 | \$0 | \$0 |
| PART NNN, Section 1 | (\$68,163) | \$0 | \$0 | \$0 |
| PART OOO, Section 1 | (\$78) | \$0 | \$0 | \$0 |
| PART PPP, Section 1 | (\$2,765) | \$0 | \$0 | \$0 |
| PART OOOOO, Section 1 | \$0 | (\$1,000,000) | \$0 | \$0 |
| PART NNNNNN, Section 2 | \$0 | \$1,700,000 | \$0 | \$0 |
| PART WWWWWW, Section 1 | \$97,600,000 | \$0 | \$0 | \$0 |