

MAINE STATE LEGISLATURE

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Date: 6/9/17

(Filing No. H-475)

REPORT C

APPROPRIATIONS AND FINANCIAL AFFAIRS

Reproduced and distributed under the direction of the Clerk of the House.

STATE OF MAINE

HOUSE OF REPRESENTATIVES

128TH LEGISLATURE

FIRST REGULAR SESSION

COMMITTEE AMENDMENT “C” 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

COMMITTEE AMENDMENT

| | | | |
|----|--|---------------------|---------------------|
| 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 **PROGRAM SUMMARY**

| | | | |
|----|--|---------------------|---------------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 5 | Personal Services | \$24,025 | \$24,061 |
| 6 | All Other | \$772,957 | \$772,957 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$796,982</u> | <u>\$797,018</u> |
| | | | |
| 9 | RETIREE HEALTH INSURANCE FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$82,400,235 | \$82,400,235 |
| 11 | | | |
| 12 | RETIREE HEALTH INSURANCE FUND TOTAL | <u>\$82,400,235</u> | <u>\$82,400,235</u> |
| | | | |
| 13 | ACCIDENT, SICKNESS AND HEALTH | 2017-18 | 2018-19 |
| 14 | INSURANCE INTERNAL SERVICE FUND | | |
| 15 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 16 | Personal Services | \$986,463 | \$1,002,370 |
| 17 | All Other | \$895,354 | \$895,354 |
| 18 | | | |
| 19 | ACCIDENT, SICKNESS AND HEALTH | <u>\$1,881,817</u> | <u>\$1,897,724</u> |
| 20 | INSURANCE INTERNAL SERVICE FUND TOTAL | | |
| | | | |
| 21 | FIREFIGHTERS AND LAW ENFORCEMENT | 2017-18 | 2018-19 |
| 22 | OFFICERS HEALTH INSURANCE PROGRAM | | |
| 23 | FUND | | |
| 24 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 25 | Personal Services | \$69,506 | \$70,117 |
| 26 | All Other | \$51,707 | \$51,707 |
| 27 | | | |
| 28 | FIREFIGHTERS AND LAW ENFORCEMENT | <u>\$121,213</u> | <u>\$121,824</u> |
| 29 | OFFICERS HEALTH INSURANCE PROGRAM | | |
| 30 | FUND TOTAL | | |
| | | | |
| 31 | Administration - Human Resources 0038 | | |
| 32 | Initiative: BASELINE BUDGET | | |

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| 3 | Personal Services | \$1,873,289 | \$1,901,185 |
| 4 | All Other | \$362,601 | \$362,601 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$2,235,890</u> | <u>\$2,263,786</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 **Administration - Human Resources 0038**

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

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 16 | Personal Services | \$61,380 | \$64,544 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$61,380</u> | <u>\$64,544</u> |

19 **Administration - Human Resources 0038**

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

| | | | |
|----|-------------------------------|------------------|------------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 29 | Personal Services | \$230,840 | \$242,384 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$230,840</u> | <u>\$242,384</u> |

32 **Administration - Human Resources 0038**

33 Initiative: Transfers one Public Service Coordinator I position from the Public
 34 Improvements - Planning/Construction - Administration program to the Administration -
 35 Human Resources program within the same fund to realign department resources to areas
 36 of greatest need. The employee retains all rights as a classified employee, as well as all

1 accrued fringe benefits, including but not limited to vacation and sick leave, health and
 2 life insurances and retirement benefits.

| | | | |
|---|-------------------------------|-----------------|-----------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 5 | Personal Services | \$90,129 | \$94,779 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$90,129</u> | <u>\$94,779</u> |

8 **ADMINISTRATION - HUMAN RESOURCES 0038**

9 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 12 | Personal Services | \$2,255,638 | \$2,302,892 |
| 13 | All Other | \$362,601 | \$362,601 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$2,618,239</u> | <u>\$2,665,493</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$5,000 | \$5,000 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |

20 **Alcoholic Beverages - General Operation 0015**

21 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 13.500 | 13.500 |
| 24 | Personal Services | \$911,414 | \$931,402 |
| 25 | All Other | \$683,002 | \$683,002 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$1,594,416</u> | <u>\$1,614,404</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | \$19,190 | \$19,190 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$19,190</u> | <u>\$19,190</u> |

| | | | |
|---|--------------------------------------|---------------------|---------------------|
| 1 | STATE ALCOHOLIC BEVERAGE FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$262,360 | \$269,402 |
| 4 | All Other | \$11,533,800 | \$11,533,800 |
| 5 | | | |
| 6 | STATE ALCOHOLIC BEVERAGE FUND TOTAL | <u>\$11,796,160</u> | <u>\$11,803,202</u> |

7 **ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**

8 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 13.500 | 13.500 |
| 11 | Personal Services | \$911,414 | \$931,402 |
| 12 | All Other | \$683,002 | \$683,002 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$1,594,416</u> | <u>\$1,614,404</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$19,190 | \$19,190 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$19,190</u> | <u>\$19,190</u> |

| | | | |
|----|--------------------------------------|---------------------|---------------------|
| 19 | STATE ALCOHOLIC BEVERAGE FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 21 | Personal Services | \$262,360 | \$269,402 |
| 22 | All Other | \$11,533,800 | \$11,533,800 |
| 23 | | | |
| 24 | STATE ALCOHOLIC BEVERAGE FUND TOTAL | <u>\$11,796,160</u> | <u>\$11,803,202</u> |

25 **Budget - Bureau of the 0055**

26 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 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 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$1,527,937</u> | <u>\$1,551,482</u> |

33 **BUDGET - BUREAU OF THE 0055**

34 **PROGRAM SUMMARY**

| | | | |
|----|---|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 3 | Personal Services | \$1,465,254 | \$1,488,799 |
| 4 | All Other | \$62,683 | \$62,683 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,527,937</u> | <u>\$1,551,482</u> |
| 7 | Buildings and Grounds Operations 0080 | | |
| 8 | Initiative: BASELINE BUDGET | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 99.000 | 99.000 |
| 11 | Personal Services | \$5,907,965 | \$6,042,961 |
| 12 | All Other | \$6,546,050 | \$6,546,050 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$12,454,015</u> | <u>\$12,589,011</u> |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$711,277 | \$711,277 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$711,277</u> | <u>\$711,277</u> |
| 19 | REAL PROPERTY LEASE INTERNAL | 2017-18 | 2018-19 |
| 20 | SERVICE FUND | | |
| 21 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 22 | Personal Services | \$303,725 | \$309,056 |
| 23 | All Other | \$25,590,339 | \$25,590,339 |
| 24 | | | |
| 25 | REAL PROPERTY LEASE INTERNAL SERVICE | <u>\$25,894,064</u> | <u>\$25,899,395</u> |
| 26 | FUND TOTAL | | |
| 27 | Buildings and Grounds Operations 0080 | | |
| 28 | Initiative: Provides funding for an increase in the recruitment and retention stipend for | | |
| 29 | High Voltage Electrician positions and High Voltage Electrician Supervisor positions | | |
| 30 | from 3% to 20%. | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | Personal Services | \$44,545 | \$44,900 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$44,545</u> | <u>\$44,900</u> |

1 **Buildings and Grounds Operations 0080**

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

| | | | |
|---|---------------------|------------------|------------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | All Other | \$160,000 | \$160,000 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$160,000</u> | <u>\$160,000</u> |

7 **Buildings and Grounds Operations 0080**

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

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | (4,000) | (4,000) |
| 17 | Personal Services | (\$284,843) | (\$298,231) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>(\$284,843)</u> | <u>(\$298,231)</u> |

20 **Buildings and Grounds Operations 0080**

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

| | | | |
|----|---------------------|------------------|------------------|
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$610,000 | \$610,000 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$610,000</u> | <u>\$610,000</u> |

27 **BUILDINGS AND GROUNDS OPERATIONS 0080**

28 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 95,000 | 95,000 |
| 31 | Personal Services | \$5,667,667 | \$5,789,630 |
| 32 | All Other | \$7,316,050 | \$7,316,050 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$12,983,717</u> | <u>\$13,105,680</u> |

| | | | |
|----|---|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$711,277 | \$711,277 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$711,277</u> | <u>\$711,277</u> |
| 5 | REAL PROPERTY LEASE INTERNAL | 2017-18 | 2018-19 |
| 6 | SERVICE FUND | | |
| 7 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 8 | Personal Services | \$303,725 | \$309,056 |
| 9 | All Other | \$25,590,339 | \$25,590,339 |
| 10 | | | |
| 11 | REAL PROPERTY LEASE INTERNAL SERVICE | <u>\$25,894,064</u> | <u>\$25,899,395</u> |
| 12 | FUND TOTAL | | |
| 13 | Bureau of General Services - Capital Construction and Improvement Reserve Fund | | |
| 14 | 0883 | | |
| 15 | Initiative: BASELINE BUDGET | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$310,587 | \$310,587 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$310,587</u> | <u>\$310,587</u> |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | \$645,000 | \$645,000 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$645,000</u> | <u>\$645,000</u> |
| 24 | BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND | | |
| 25 | IMPROVEMENT RESERVE FUND 0883 | | |
| 26 | PROGRAM SUMMARY | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$310,587 | \$310,587 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$310,587</u> | <u>\$310,587</u> |

| | | | |
|----|--|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$645,000 | \$645,000 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$645,000 | \$645,000 |
| 5 | Bureau of Revenue Services Fund 0885 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | BUREAU OF REVENUE SERVICES FUND | 2017-18 | 2018-19 |
| 8 | All Other | \$151,720 | \$151,720 |
| 9 | | | |
| 10 | BUREAU OF REVENUE SERVICES FUND TOTAL | \$151,720 | \$151,720 |
| 11 | BUREAU OF REVENUE SERVICES FUND 0885 | | |
| 12 | PROGRAM SUMMARY | | |
| 13 | BUREAU OF REVENUE SERVICES FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$151,720 | \$151,720 |
| 15 | | | |
| 16 | BUREAU OF REVENUE SERVICES FUND TOTAL | \$151,720 | \$151,720 |
| 17 | Capital Construction/Repairs/Improvements - Administration 0059 | | |
| 18 | Initiative: BASELINE BUDGET | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$92,909 | \$92,909 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | \$92,909 | \$92,909 |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$948,359 | \$948,359 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$948,359 | \$948,359 |
| 27 | CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS | | - |
| 28 | ADMINISTRATION 0059 | | |
| 29 | PROGRAM SUMMARY | | |

| | | | |
|---|---------------------|-----------------|-----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$92,909 | \$92,909 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$92,909</u> | <u>\$92,909</u> |

| | | | |
|---|------------------------------------|------------------|------------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | All Other | \$948,359 | \$948,359 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$948,359</u> | <u>\$948,359</u> |

9 **Central Administrative Applications Z234**

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

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

17 **Central Administrative Applications Z234**

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

| | | | |
|----|---------------------|------------------|----------------|
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$704,000 | \$0 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$704,000</u> | <u>\$0</u> |

24 **Central Administrative Applications Z234**

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

| | | | |
|----|---------------------|----------------|--------------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$0 | \$1,220,167 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$1,220,167</u> |

31 **CENTRAL ADMINISTRATIVE APPLICATIONS Z234**

32 **PROGRAM SUMMARY**

| | | | |
|----|---|----------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$13,583,126 | \$14,099,293 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$13,583,126</u> | <u>\$14,099,293</u> |
| 5 | Central Fleet Management 0703 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | CENTRAL MOTOR POOL | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| 9 | Personal Services | \$1,112,949 | \$1,139,007 |
| 10 | All Other | \$8,921,645 | \$8,921,645 |
| 11 | | | |
| 12 | CENTRAL MOTOR POOL TOTAL | <u>\$10,034,594</u> | <u>\$10,060,652</u> |
| 13 | Central Fleet Management 0703 | | |
| 14 | Initiative: Eliminates one vacant seasonal Motor Transportation Technician Assistant | | |
| 15 | position. | | |
| 16 | CENTRAL MOTOR POOL | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 18 | Personal Services | (\$37,806) | (\$39,228) |
| 19 | | | |
| 20 | CENTRAL MOTOR POOL TOTAL | <u>(\$37,806)</u> | <u>(\$39,228)</u> |
| 21 | Central Fleet Management 0703 | | |
| 22 | Initiative: Reduces funding for fuel costs based on a revised cost per gallon estimate. | | |
| 23 | CENTRAL MOTOR POOL | 2017-18 | 2018-19 |
| 24 | All Other | (\$1,045,341) | (\$855,677) |
| 25 | | | |
| 26 | CENTRAL MOTOR POOL TOTAL | <u>(\$1,045,341)</u> | <u>(\$855,677)</u> |
| 27 | CENTRAL FLEET MANAGEMENT 0703 | | |
| 28 | PROGRAM SUMMARY | | |
| 29 | CENTRAL MOTOR POOL | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| 31 | Personal Services | \$1,075,143 | \$1,099,779 |
| 32 | All Other | \$7,876,304 | \$8,065,968 |
| 33 | | | |
| 34 | CENTRAL MOTOR POOL TOTAL | <u>\$8,951,447</u> | <u>\$9,165,747</u> |

1 **Central Services - Purchases 0004**

2 Initiative: BASELINE BUDGET

| | 2017-18 | 2018-19 |
|---|--------------------|--------------------|
| 3 POSTAL, PRINTING AND SUPPLY FUND | | |
| 4 POSITIONS - LEGISLATIVE COUNT | 35.500 | 35.500 |
| 5 Personal Services | \$2,320,224 | \$2,382,335 |
| 6 All Other | \$1,542,220 | \$1,542,220 |
| 7 | | |
| 8 POSTAL, PRINTING AND SUPPLY FUND TOTAL | <u>\$3,862,444</u> | <u>\$3,924,555</u> |

9 **Central Services - Purchases 0004**

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

| | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| 12 POSTAL, PRINTING AND SUPPLY FUND | | |
| 13 POSITIONS - LEGISLATIVE COUNT | (2.500) | (2.500) |
| 14 Personal Services | (\$143,483) | (\$150,336) |
| 15 | | |
| 16 POSTAL, PRINTING AND SUPPLY FUND TOTAL | <u>(\$143,483)</u> | <u>(\$150,336)</u> |

17 **Central Services - Purchases 0004**

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

| | 2017-18 | 2018-19 |
|--|----------------|----------------|
| 24 POSTAL, PRINTING AND SUPPLY FUND | | |
| 25 Personal Services | \$5,319 | \$1,023 |
| 26 | | |
| 27 POSTAL, PRINTING AND SUPPLY FUND TOTAL | <u>\$5,319</u> | <u>\$1,023</u> |

28 **CENTRAL SERVICES - PURCHASES 0004**

29 **PROGRAM SUMMARY**

| | | | |
|---|---|--------------------|--------------------|
| 1 | POSTAL, PRINTING AND SUPPLY FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 33,000 | 33,000 |
| 3 | Personal Services | \$2,182,060 | \$2,233,022 |
| 4 | All Other | \$1,542,220 | \$1,542,220 |
| 5 | | | |
| 6 | POSTAL, PRINTING AND SUPPLY FUND TOTAL | <u>\$3,724,280</u> | <u>\$3,775,242</u> |

7 **County Tax Reimbursement 0263**

8 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | \$1,440,000 | \$1,440,000 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,440,000</u> | <u>\$1,440,000</u> |

13 **COUNTY TAX REIMBURSEMENT 0263**

14 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$1,440,000 | \$1,440,000 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,440,000</u> | <u>\$1,440,000</u> |

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

20 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|---------------------|---------------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$16,836,024 | \$16,836,024 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$16,836,024</u> | <u>\$16,836,024</u> |

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

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

| | | | |
|----|---------------------|----------------|--------------------|
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | All Other | \$0 | \$3,300,000 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$3,300,000</u> |

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

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

| | | | |
|---|---------------------|------------------|--------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$367,457 | \$3,119,650 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$367,457</u> | <u>\$3,119,650</u> |

8 **DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**
 9 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|---------------------|---------------------|
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$17,203,481 | \$23,255,674 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$17,203,481</u> | <u>\$23,255,674</u> |

14 **Elderly Tax Deferral Program 0650**

15 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$5,000 | \$5,000 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |

20 **Elderly Tax Deferral Program 0650**

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

| | | | |
|----|------------------------------------|------------------|------------------|
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | (\$4,500) | (\$4,500) |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$4,500)</u> | <u>(\$4,500)</u> |

26 **ELDERLY TAX DEFERRAL PROGRAM 0650**

27 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 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> |

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

2 Initiative: BASELINE BUDGET

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | All Other | \$30,000 | \$30,000 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$30,000</u> | <u>\$30,000</u> |

| | | | |
|----|---|---------------------|---------------------|
| 7 | FINANCIAL AND PERSONNEL SERVICES | 2017-18 | 2018-19 |
| 8 | FUND | | |
| 9 | POSITIONS - LEGISLATIVE COUNT | 253.000 | 253.000 |
| 10 | Personal Services | \$20,338,236 | \$20,846,291 |
| 11 | All Other | \$1,577,370 | \$1,577,370 |
| 12 | | | |
| 13 | FINANCIAL AND PERSONNEL SERVICES FUND | <u>\$21,915,606</u> | <u>\$22,423,661</u> |
| 14 | TOTAL | | |

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

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

| | | | |
|----|---|--------------------|--------------------|
| 27 | FINANCIAL AND PERSONNEL SERVICES | 2017-18 | 2018-19 |
| 28 | FUND | | |
| 29 | POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 |
| 30 | Personal Services | \$1,467,090 | \$1,517,119 |
| 31 | All Other | \$108,990 | \$108,990 |
| 32 | | | |
| 33 | FINANCIAL AND PERSONNEL SERVICES FUND | <u>\$1,576,080</u> | <u>\$1,626,109</u> |
| 34 | TOTAL | | |

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

36 Initiative: Transfers and reallocates one Clerk IV position from 50% General Fund and
 37 50% Federal Expenditures Fund in the Office of MaineCare Services program in the
 38 Department of Health and Human Services to 100% Financial and Personnel Services

1 Fund in the Division of Financial and Personnel Services program in the Department of
 2 Administrative and Financial Services. This initiative also increases funding for All
 3 Other expenditures and increases Service Center billing to fund the position.

| | | | |
|----|---|-----------------|-----------------|
| 4 | FINANCIAL AND PERSONNEL SERVICES | 2017-18 | 2018-19 |
| 5 | FUND | | |
| 6 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 7 | Personal Services | \$74,469 | \$77,721 |
| 8 | All Other | \$4,740 | \$4,740 |
| 9 | | | |
| 10 | FINANCIAL AND PERSONNEL SERVICES FUND | <u>\$79,209</u> | <u>\$82,461</u> |
| 11 | TOTAL | | |

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

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

| | | | |
|----|---|------------------|------------------|
| 19 | FINANCIAL AND PERSONNEL SERVICES | 2017-18 | 2018-19 |
| 20 | FUND | | |
| 21 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 22 | Personal Services | \$767,841 | \$788,611 |
| 23 | All Other | \$30,700 | \$30,700 |
| 24 | | | |
| 25 | FINANCIAL AND PERSONNEL SERVICES FUND | <u>\$798,541</u> | <u>\$819,311</u> |
| 26 | TOTAL | | |

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

28 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$30,000 | \$30,000 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$30,000</u> | <u>\$30,000</u> |

| | | | |
|---|---|---------------------|---------------------|
| 1 | FINANCIAL AND PERSONNEL SERVICES | 2017-18 | 2018-19 |
| 2 | FUND | | |
| 3 | POSITIONS - LEGISLATIVE COUNT | 285,000 | 285,000 |
| 4 | Personal Services | \$22,647,636 | \$23,229,742 |
| 5 | All Other | \$1,721,800 | \$1,721,800 |
| 6 | | | |
| 7 | FINANCIAL AND PERSONNEL SERVICES FUND | <u>\$24,369,436</u> | <u>\$24,951,542</u> |
| 8 | TOTAL | | |

9 **Homestead Property Tax Exemption Reimbursement 0886**

10 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|---------------------|---------------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | All Other | \$63,884,000 | \$72,359,000 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$63,884,000</u> | <u>\$72,359,000</u> |

15 **Homestead Property Tax Exemption Reimbursement 0886**

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

| | | | |
|----|---------------------|-----------------------|-----------------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | (\$20,950,000) | (\$28,600,000) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>(\$20,950,000)</u> | <u>(\$28,600,000)</u> |

22 **HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

23 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|---------------------|---------------------|
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$42,934,000 | \$43,759,000 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$42,934,000</u> | <u>\$43,759,000</u> |

28 **Information Services 0155**

29 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|---------------------|---------------------|
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$12,879,126 | \$12,879,126 |
| 32 | | | |
| 33 | 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 | <u>\$500</u> | <u>\$500</u> |
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | All Other | \$500 | \$500 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 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 | <u>\$57,666,604</u> | <u>\$58,820,914</u> |
| 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 | <u>(\$111,251)</u> | <u>(\$112,283)</u> |
| 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: Eliminates one vacant Computer Operator position, 3 vacant Senior
 7 Programmer Analyst positions, 3 vacant OIT Business Analyst positions, 2 vacant OIT
 8 Project Manager positions, 2 vacant Public Service Coordinator I positions, one vacant
 9 System Analyst position, one vacant Public Service Coordinator II position and one
 10 vacant Programmer Analyst position.

| | | | |
|----|--|----------------------|----------------------|
| 11 | OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | (14,000) | (14,000) |
| 13 | Personal Services | (\$1,338,836) | (\$1,405,533) |
| 14 | | | |
| 15 | OFFICE OF INFORMATION SERVICES FUND | <u>(\$1,338,836)</u> | <u>(\$1,405,533)</u> |
| 16 | TOTAL | | |

17 **Information Services 0155**

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

+

| | | | |
|----|--|----------------|----------------|
| 24 | OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | (8,000) | (8,000) |
| 26 | Personal Services | (\$767,841) | (\$788,611) |

| | | | |
|---|-------------------------------------|--------------------|--------------------|
| 1 | All Other | (\$30,700) | (\$30,700) |
| 2 | | | |
| 3 | OFFICE OF INFORMATION SERVICES FUND | <u>(\$798,541)</u> | <u>(\$819,311)</u> |
| 4 | TOTAL | | |

5 **Information Services 0155**

6 Initiative: Eliminates one vacant Public Service Manager III position.

| | | | |
|----|--|--------------------|--------------------|
| 7 | OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 9 | Personal Services | (\$145,969) | (\$146,936) |
| 10 | | | |
| 11 | OFFICE OF INFORMATION SERVICES FUND | <u>(\$145,969)</u> | <u>(\$146,936)</u> |
| 12 | TOTAL | | |

13 **Information Services 0155**

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

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

| | | | |
|----|--|-----------------------|-----------------------|
| 28 | OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (475,500) | (475,500) |
| 30 | Personal Services | (\$47,736,567) | (\$48,801,411) |
| 31 | All Other | (\$7,535,440) | (\$7,535,440) |
| 32 | | | |
| 33 | OFFICE OF INFORMATION SERVICES FUND | <u>(\$55,272,007)</u> | <u>(\$56,336,851)</u> |
| 34 | TOTAL | | |

1 **INFORMATION SERVICES 0155**

2 **PROGRAM SUMMARY**

| | | | |
|----|--|----------------|----------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | All Other | \$0 | \$0 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 7 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 8 | All Other | \$0 | \$0 |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 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 | OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 17 | Personal Services | \$0 | \$0 |
| 18 | All Other | \$0 | \$0 |
| 19 | | | |
| 20 | OFFICE OF INFORMATION SERVICES FUND | <u>\$0</u> | <u>\$0</u> |
| 21 | TOTAL | | |

22 **Leased Space Reserve Fund Program Z145**

23 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | All Other | \$500 | \$500 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

28 **LEASED SPACE RESERVE FUND PROGRAM Z145**

29 **PROGRAM SUMMARY**

| | | | |
|----|--|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$500 | \$500 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
| 5 | Lottery Operations 0023 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | STATE LOTTERY FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 9 | Personal Services | \$1,578,122 | \$1,601,458 |
| 10 | All Other | \$2,319,536 | \$2,319,536 |
| 11 | | | |
| 12 | STATE LOTTERY FUND TOTAL | \$3,897,658 | \$3,920,994 |
| 13 | Lottery Operations 0023 | | |
| 14 | Initiative: Provides funding for anticipated increases in marketing and operational costs in | | |
| 15 | the Lottery Operations program. | | |
| 16 | STATE LOTTERY FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$384,214 | \$384,627 |
| 18 | | | |
| 19 | STATE LOTTERY FUND TOTAL | \$384,214 | \$384,627 |
| 20 | LOTTERY OPERATIONS 0023 | | |
| 21 | PROGRAM SUMMARY | | |
| 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 | \$2,703,750 | \$2,704,163 |
| 26 | | | |
| 27 | STATE LOTTERY FUND TOTAL | \$4,281,872 | \$4,305,621 |
| 28 | Maine Board of Tax Appeals Z146 | | |
| 29 | Initiative: BASELINE BUDGET | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 32 | Personal Services | \$374,111 | \$382,721 |
| 33 | All Other | \$67,313 | \$67,313 |

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | \$441,424 | \$450,034 |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | All Other | \$45,000 | \$45,000 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$45,000 | \$45,000 |

7 **Maine Board of Tax Appeals Z146**

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

| | | | |
|----|---------------------|----------------|----------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | Personal Services | \$4,358 | \$4,365 |
| 13 | All Other | (\$4,358) | (\$4,365) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | \$0 | \$0 |

16 **Maine Board of Tax Appeals Z146**

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 20 | Personal Services | (\$52,259) | (\$78,229) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | (\$52,259) | (\$78,229) |

23 **MAINE BOARD OF TAX APPEALS Z146**

24 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 27 | Personal Services | \$326,210 | \$308,857 |
| 28 | All Other | \$62,955 | \$62,948 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$389,165 | \$371,805 |

| | | | |
|----|--|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$45,000 | \$45,000 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$45,000 | \$45,000 |
| 5 | Maine Developmental Disabilities Council Z185 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | All Other | \$160,155 | \$160,155 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | \$160,155 | \$160,155 |
| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 12 | All Other | \$480,465 | \$480,465 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | \$480,465 | \$480,465 |
| 15 | MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185 | | |
| 16 | PROGRAM SUMMARY | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$160,155 | \$160,155 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | \$160,155 | \$160,155 |
| 21 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$480,465 | \$480,465 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | \$480,465 | \$480,465 |
| 25 | Mandate BETE - Reimburse Municipalities Z065 | | |
| 26 | Initiative: BASELINE BUDGET | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$19,097 | \$19,097 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$19,097 | \$19,097 |
| 31 | MANDATE BETE - REIMBURSE MUNICIPALITIES Z065 | | |

1 **PROGRAM SUMMARY**

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

7 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 10 | Personal Services | \$792,635 | \$807,820 |
| 11 | All Other | \$44,088 | \$44,088 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$836,723</u> | <u>\$851,908</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | All Other | \$5,000 | \$5,000 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |

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

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

| | | | |
|----|---------------------|-----------------|-----------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | Personal Services | \$21,506 | \$21,538 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$21,506</u> | <u>\$21,538</u> |

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

26 Initiative: Transfers one Public Service Executive II position and one Economist position
27 and associated All Other from the Executive Department, Office of Policy and
28 Management program to the Department of Administrative and Financial Services, Office
29 of the Commissioner - Administrative and Financial Services program within the same
30 fund. Employees retain all rights as classified employees, as well as all accrued fringe
31 benefits, including but not limited to vacation and sick leave, health and life insurances
32 and retirement benefits.

| | | | |
|---|-------------------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$227,335 | \$239,045 |
| 4 | All Other | \$79,100 | \$79,100 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$306,435</u> | <u>\$318,145</u> |

7 **OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL**
 8 **SERVICES 0718**
 9 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 12 | Personal Services | \$1,041,476 | \$1,068,403 |
| 13 | All Other | \$123,188 | \$123,188 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$1,164,664</u> | <u>\$1,191,591</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$5,000 | \$5,000 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |

20 **Public Improvements - Planning/Construction - Administration 0057**
 21 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 24 | Personal Services | \$1,192,256 | \$1,226,313 |
| 25 | All Other | \$127,977 | \$127,977 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$1,320,233</u> | <u>\$1,354,290</u> |

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

32 **Public Improvements - Planning/Construction - Administration 0057**
 33 Initiative: Provides funding for repairs to state facilities.

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

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

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

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 14 | Personal Services | (\$90,129) | (\$94,779) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>(\$90,129)</u> | <u>(\$94,779)</u> |

17 **PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -**
 18 **ADMINISTRATION 0057**

19 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 22 | Personal Services | \$1,102,127 | \$1,131,534 |
| 23 | All Other | \$3,127,977 | \$3,127,977 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$4,230,104</u> | <u>\$4,259,511</u> |

| | | | |
|----|--|-----------------|-----------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$31,000 | \$31,000 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$31,000</u> | <u>\$31,000</u> |

30 **Purchases - Division of 0007**

31 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|----------------|----------------|
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 7.500 | 7.500 |
| 34 | Personal Services | \$661,470 | \$674,400 |

| | | | |
|---|--------------------|--------------------|--------------------|
| 1 | All Other | \$381,592 | \$381,592 |
| 2 | | | |
| 3 | GENERAL FUND TOTAL | <u>\$1,043,062</u> | <u>\$1,055,992</u> |

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

8 **Purchases - Division of 0007**

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

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 17 | Personal Services | (\$72,172) | (\$70,909) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>(\$72,172)</u> | <u>(\$70,909)</u> |

20 **Purchases - Division of 0007**

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

| | | | |
|----|---------------------|----------------|-----------------|
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | Personal Services | \$7,586 | \$15,136 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$7,586</u> | <u>\$15,136</u> |

27 **Purchases - Division of 0007**

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 32 | Personal Services | (\$61,380) | (\$64,544) |
| 33 | | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND TOTAL | (\$61,380) | (\$64,544) |
| 2 | PURCHASES - DIVISION OF 0007 | | |
| 3 | PROGRAM SUMMARY | | |
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 5.500 | 5.500 |
| 6 | Personal Services | \$535,504 | \$554,083 |
| 7 | All Other | \$381,592 | \$381,592 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$917,096</u> | <u>\$935,675</u> |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | All Other | \$4,000 | \$4,000 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,000</u> | <u>\$4,000</u> |
| 14 | Revenue Services, Bureau of 0002 | | |
| 15 | Initiative: BASELINE BUDGET | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 283.500 | 283.500 |
| 18 | Personal Services | \$22,892,046 | \$23,236,297 |
| 19 | All Other | \$14,417,501 | \$14,417,501 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$37,309,547</u> | <u>\$37,653,798</u> |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$5,000 | \$5,000 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,000</u> | <u>\$5,000</u> |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$11,403,348 | \$11,403,348 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,403,348</u> | <u>\$11,403,348</u> |
| 30 | Revenue Services, Bureau of 0002 | | |
| 31 | Initiative: Provides funding for projected increases in cybersecurity costs. | | |

| | | | |
|---|---------------------|----------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$0 | \$700,000 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$700,000</u> |

5 **Revenue Services, Bureau of 0002**

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

| | | | |
|----|---------------------|------------------|------------------|
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$500,000 | \$500,000 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |

12 **Revenue Services, Bureau of 0002**

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

| | | | |
|----|---------------------|------------------|------------------|
| 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 **Revenue Services, Bureau of 0002**

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

| | | | |
|----|---------------------|------------------|------------------|
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$386,850 | \$386,850 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$386,850</u> | <u>\$386,850</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 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$666,750)</u> |

1 **Revenue Services, Bureau of 0002**

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

| | | | |
|----|-------------------------------|-----------------|------------------|
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 3.000 |
| 7 | Personal Services | \$75,246 | \$263,807 |
| 8 | All Other | \$4,447 | \$20,117 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$79,693</u> | <u>\$283,924</u> |

11 **Revenue Services, Bureau of 0002**

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

| | | | |
|----|---------------------|-----------------|----------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$44,000 | \$0 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$44,000</u> | <u>\$0</u> |

18 **Revenue Services, Bureau of 0002**

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

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | All Other | \$60,000 | \$60,000 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$60,000</u> | <u>\$60,000</u> |

25 **Revenue Services, Bureau of 0002**

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

| | | | |
|----|---------------------|-----------------|-----------------|
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | Personal Services | \$22,813 | \$27,938 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$22,813</u> | <u>\$27,938</u> |

32 **Revenue Services, Bureau of 0002**

1 Initiative: Provides funding for the approved reclassifications of 2 Management Analyst
 2 II positions to Business Systems Administrator positions, one Business Systems
 3 Administrator position to a Business Systems Manager position, one Planning and
 4 Research Associate II position to a Business Systems Quality Assurance Manager
 5 position, one Senior Tax Examiner position to a Taxation Section Manager position and
 6 one Tax Examiner position to a Management Analyst I position.

| | | | |
|----|---------------------|-----------------|-----------------|
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | Personal Services | \$46,451 | \$56,682 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$46,451</u> | <u>\$56,682</u> |

11 **REVENUE SERVICES, BUREAU OF 0002**

12 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 284.500 | 286.500 |
| 15 | Personal Services | \$23,036,556 | \$23,584,724 |
| 16 | All Other | \$15,452,798 | \$15,457,718 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$38,489,354</u> | <u>\$39,042,442</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 | \$11,463,348 | \$11,463,348 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,463,348</u> | <u>\$11,463,348</u> |

27 **Risk Management - Claims 0008**

28 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|----------------|----------------|
| 29 | RISK MANAGEMENT FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 31 | Personal Services | \$428,929 | \$441,155 |
| 32 | All Other | \$3,534,326 | \$3,534,326 |
| 33 | | <u></u> | <u></u> |

| | | | |
|---|--------------------------------|--------------------|--------------------|
| 1 | RISK MANAGEMENT FUND TOTAL | \$3,963,255 | \$3,975,481 |
| 2 | STATE-ADMINISTERED FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$2,042,515 | \$2,042,515 |
| 4 | | | |
| 5 | STATE-ADMINISTERED FUND TOTAL | <u>\$2,042,515</u> | <u>\$2,042,515</u> |

6 **Risk Management - Claims 0008**

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

| | | | |
|----|-----------------------------|----------------|----------------|
| 9 | RISK MANAGEMENT FUND | 2017-18 | 2018-19 |
| 10 | Personal Services | \$6,273 | \$6,584 |
| 11 | All Other | (\$6,273) | (\$6,584) |
| 12 | | | |
| 13 | RISK MANAGEMENT FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

14 **RISK MANAGEMENT - CLAIMS 0008**

15 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 16 | RISK MANAGEMENT FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 18 | Personal Services | \$435,202 | \$447,739 |
| 19 | All Other | \$3,528,053 | \$3,527,742 |
| 20 | | | |
| 21 | RISK MANAGEMENT FUND TOTAL | <u>\$3,963,255</u> | <u>\$3,975,481</u> |

| | | | |
|----|--------------------------------|--------------------|--------------------|
| 22 | STATE-ADMINISTERED FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$2,042,515 | \$2,042,515 |
| 24 | | | |
| 25 | STATE-ADMINISTERED FUND TOTAL | <u>\$2,042,515</u> | <u>\$2,042,515</u> |

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

27 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | All Other | \$15,269 | \$15,269 |
| 30 | | <u></u> | <u></u> |

| | | | |
|---|--------------------|----------|----------|
| 1 | GENERAL FUND TOTAL | \$15,269 | \$15,269 |
|---|--------------------|----------|----------|

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

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

| | | | |
|---|--------------------|----------|----------|
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | All Other | \$14,731 | \$14,731 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | \$14,731 | \$14,731 |

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

10 **PROGRAM SUMMARY**

| | | | |
|----|--------------------|----------|----------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | All Other | \$30,000 | \$30,000 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | \$30,000 | \$30,000 |

15 **Solid Waste Management Fund 0659**

16 Initiative: BASELINE BUDGET

| | | | |
|----|--------------------|-----------|-----------|
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$816,851 | \$816,851 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | \$816,851 | \$816,851 |

| | | | |
|----|-----------------------------------|-----------|-----------|
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | All Other | \$172,500 | \$172,500 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$172,500 | \$172,500 |

25 **SOLID WASTE MANAGEMENT FUND 0659**

26 **PROGRAM SUMMARY**

| | | | |
|----|--------------|-----------|-----------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$816,851 | \$816,851 |
| 29 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND TOTAL | \$816,851 | \$816,851 |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | All Other | \$172,500 | \$172,500 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$172,500</u> | <u>\$172,500</u> |
| 6 | State Controller - Office of the 0056 | | |
| 7 | Initiative: BASELINE BUDGET | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 28,000 | 28,000 |
| 10 | Personal Services | \$2,818,138 | \$2,863,719 |
| 11 | All Other | \$164,581 | \$164,581 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$2,982,719</u> | <u>\$3,028,300</u> |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | All Other | \$1,000 | \$1,000 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,000</u> | <u>\$1,000</u> |
| 18 | State Controller - Office of the 0056 | | |
| 19 | Initiative: Provides funding for the Office of the State Controller to deliver an annual | | |
| 20 | training program. | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | All Other | \$10,000 | \$10,000 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,000</u> | <u>\$10,000</u> |
| 25 | STATE CONTROLLER - OFFICE OF THE 0056 | | |
| 26 | PROGRAM SUMMARY | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 28,000 | 28,000 |
| 29 | Personal Services | \$2,818,138 | \$2,863,719 |
| 30 | All Other | \$164,581 | \$164,581 |

| | | | |
|----|---|----------------------|----------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>\$2,982,719</u> | <u>\$3,028,300</u> |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | All Other | \$11,000 | \$11,000 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,000</u> | <u>\$11,000</u> |
| 7 | Statewide Radio Network System 0112 | | |
| 8 | Initiative: BASELINE BUDGET | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$6,699,151 | \$6,699,151 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$6,699,151</u> | <u>\$6,699,151</u> |
| 13 | Statewide Radio Network System 0112 | | |
| 14 | Initiative: Transfers All Other funding from the Department of Administrative and | | |
| 15 | Financial Services, Statewide Radio Network System program to the Department of | | |
| 16 | Technology Services, Statewide Radio Network System program. | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | (\$6,699,151) | (\$6,699,151) |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>(\$6,699,151)</u> | <u>(\$6,699,151)</u> |
| 21 | STATEWIDE RADIO NETWORK SYSTEM 0112 | | |
| 22 | PROGRAM SUMMARY | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$0 | \$0 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 27 | Trade Adjustment Assistance Health Insurance Z001 | | |
| 28 | 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 | \$151,714,223 | \$159,976,591 |
| 18 FEDERAL EXPENDITURES FUND | \$493,850 | \$493,850 |
| 19 OTHER SPECIAL REVENUE FUNDS | \$35,698,462 | \$36,198,462 |
| 20 FINANCIAL AND PERSONNEL SERVICES | \$24,369,436 | \$24,951,542 |
| 21 FUND | | |
| 22 POSTAL, PRINTING AND SUPPLY FUND | \$3,724,280 | \$3,775,242 |
| 23 OFFICE OF INFORMATION SERVICES FUND | \$0 | \$0 |
| 24 RISK MANAGEMENT FUND | \$3,963,255 | \$3,975,481 |
| 25 WORKERS' COMPENSATION | \$19,795,902 | \$19,816,374 |
| 26 MANAGEMENT FUND | | |
| 27 CENTRAL MOTOR POOL | \$8,951,447 | \$9,165,747 |
| 28 REAL PROPERTY LEASE INTERNAL | \$25,894,064 | \$25,899,395 |
| 29 SERVICE FUND | | |
| 30 BUREAU OF REVENUE SERVICES FUND | \$151,720 | \$151,720 |
| 31 RETIREE HEALTH INSURANCE FUND | \$82,400,235 | \$82,400,235 |
| 32 ACCIDENT, SICKNESS AND HEALTH | \$1,881,817 | \$1,897,724 |
| 33 INSURANCE INTERNAL SERVICE FUND | | |
| 34 STATE ALCOHOLIC BEVERAGE FUND | \$11,796,160 | \$11,803,202 |
| 35 STATE-ADMINISTERED FUND | \$2,042,515 | \$2,042,515 |
| 36 STATE LOTTERY FUND | \$4,281,872 | \$4,305,621 |
| 37 FIREFIGHTERS AND LAW ENFORCEMENT | \$121,213 | \$121,824 |
| 38 OFFICERS HEALTH INSURANCE PROGRAM | | |
| 39 FUND | | |

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DEPARTMENT TOTAL - ALL FUNDS \$377,280,451 \$386,975,525

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

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

Initiative: BASELINE BUDGET

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

Animal Welfare Fund 0946

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

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

ANIMAL WELFARE FUND 0946

PROGRAM SUMMARY

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

Beverage Container Enforcement Fund 0971

Initiative: BASELINE BUDGET

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 3 | Personal Services | \$224,139 | \$231,828 |
| 4 | All Other | \$109,518 | \$109,518 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$333,657</u> | <u>\$341,346</u> |

7 **Beverage Container Enforcement Fund 0971**

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

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| 17 | Personal Services | (\$224,139) | (\$231,828) |
| 18 | All Other | (\$109,518) | (\$109,518) |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$333,657)</u> | <u>(\$341,346)</u> |

21 **BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

22 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 26 | Personal Services | \$0 | \$0 |
| 27 | All Other | \$0 | \$0 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

30 **Boating Facilities Fund Z226**

31 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 35 | POSITIONS - FTE COUNT | 1.577 | 1.577 |
| 36 | Personal Services | \$858,811 | \$856,637 |
| 37 | All Other | \$603,192 | \$603,192 |
| 38 | | | |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,462,003</u> | <u>\$1,459,829</u> |

1 **Boating Facilities Fund Z226**

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

6

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | POSITIONS - FTE COUNT | 1.000 | 1.000 |
| 9 | Personal Services | \$30,888 | \$58,626 |
| 10 | All Other | \$1,168 | \$2,216 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$32,056</u> | <u>\$60,842</u> |

13 **BOATING FACILITIES FUND Z226**

14 **PROGRAM SUMMARY**

15

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 18 | POSITIONS - FTE COUNT | 2.577 | 2.577 |
| 19 | Personal Services | \$889,699 | \$915,263 |
| 20 | All Other | \$604,360 | \$605,408 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,494,059</u> | <u>\$1,520,671</u> |

23 **Certified Seed Fund 0787**

24 Initiative: BASELINE BUDGET

25

| | | | |
|----|------------------------------------|------------------|------------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 28 | POSITIONS - FTE COUNT | 2.082 | 2.082 |
| 29 | Personal Services | \$584,625 | \$600,566 |
| 30 | All Other | \$360,040 | \$360,040 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$944,665</u> | <u>\$960,606</u> |

33 **CERTIFIED SEED FUND 0787**

34 **PROGRAM SUMMARY**

35

| | | | |
|----|------------------------------------|----------------|----------------|
| 36 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 37 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 38 | POSITIONS - FTE COUNT | 2.082 | 2.082 |

| | | | |
|---|-----------------------------------|------------------|------------------|
| 1 | Personal Services | \$584,625 | \$600,566 |
| 2 | All Other | \$360,040 | \$360,040 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$944,665</u> | <u>\$960,606</u> |

5 **Coastal Island Registry Z241**

6 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$107 | \$107 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$107</u> | <u>\$107</u> |

12 **Coastal Island Registry Z241**

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 | <u>\$356,053</u> | <u>\$361,618</u> |

26 **Coastal Island Registry Z241**

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 | <u>\$200,527</u> | <u>\$200,527</u> |

35 **Coastal Island Registry Z241**

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 | COASTAL ISLAND REGISTRY Z241 | | |
| 7 | PROGRAM SUMMARY | | |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 11 | Personal Services | \$242,960 | \$248,499 |
| 12 | All Other | \$317,782 | \$317,808 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$560,742</u> | <u>\$566,307</u> |
| 15 | Division of Agricultural Resource Development 0833 | | |
| 16 | Initiative: BASELINE BUDGET | | |
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 20 | Personal Services | \$367,972 | \$377,559 |
| 21 | All Other | \$121,393 | \$121,393 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$489,365</u> | <u>\$498,952</u> |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 27 | Personal Services | \$73,283 | \$76,574 |
| 28 | All Other | \$1,057,301 | \$1,057,301 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,130,584</u> | <u>\$1,133,875</u> |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 34 | Personal Services | \$209,958 | \$217,560 |
| 35 | All Other | \$354,026 | \$354,026 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$563,984</u> | <u>\$571,586</u> |
| 38 | | | |

| | | | |
|----|--|----------------|----------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$400,000 | \$400,000 |
| 3 | | | |
| 4 | FEDERAL BLOCK GRANT FUND TOTAL | \$400,000 | \$400,000 |
| 5 | Division of Agricultural Resource Development 0833 | | |
| 6 | Initiative: Provides funding for external trade shows. | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$150,000 | \$150,000 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$150,000 | \$150,000 |
| 12 | Division of Agricultural Resource Development 0833 | | |
| 13 | Initiative: Transfers and reallocates the cost of one Director, Market Development | | |
| 14 | position from 54% Other Special Revenue Funds and 46% General Fund to 100% | | |
| 15 | General Fund within the same program and transfers All Other to Personal Services to | | |
| 16 | fund the reallocation. | | |
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 20 | Personal Services | \$51,628 | \$54,160 |
| 21 | All Other | (\$51,628) | (\$54,160) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | \$0 | \$0 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 27 | Personal Services | (\$51,628) | (\$54,160) |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$51,628) | (\$54,160) |
| 30 | Division of Agricultural Resource Development 0833 | | |
| 31 | Initiative: Establishes one Public Service Coordinator I position and provides funding for | | |
| 32 | related All Other costs. | | |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 36 | Personal Services | \$87,300 | \$91,619 |
| 37 | All Other | \$3,273 | \$3,435 |
| 38 | | | |

| | | | |
|----|--|----------------------|----------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$90,573 | \$95,054 |
| 2 | Division of Agricultural Resource Development 0833 | | |
| 3 | Initiative: Transfers Personal Services and All Other funding from the Division of | | |
| 4 | Agricultural Resource Development program to the existing Division of Quality | | |
| 5 | Assurance and Regulation program to create the new Bureau of Agriculture program. | | |
| 6 | | | |
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | (5,000) | (5,000) |
| 9 | Personal Services | (\$419,600) | (\$431,719) |
| 10 | All Other | (\$219,765) | (\$217,233) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>(\$639,365)</u> | <u>(\$648,952)</u> |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 16 | Personal Services | (\$73,283) | (\$76,574) |
| 17 | All Other | (\$1,057,301) | (\$1,057,301) |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,130,584)</u> | <u>(\$1,133,875)</u> |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 23 | Personal Services | (\$245,630) | (\$255,019) |
| 24 | All Other | (\$357,299) | (\$357,461) |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$602,929)</u> | <u>(\$612,480)</u> |
| 27 | | | |
| 28 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 29 | All Other | (\$600,000) | (\$600,000) |
| 30 | | | |
| 31 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$600,000)</u> | <u>(\$600,000)</u> |

32 **Division of Agricultural Resource Development 0833**

33 Initiative: Provides funding for ongoing block grant expenditures.

34

| | | | |
|----|---|------------------|------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$200,000 | \$200,000 |
| 3 | | | |
| 4 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$200,000</u> | <u>\$200,000</u> |
| 5 | DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833 | | |
| 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 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 17 | Personal Services | \$0 | \$0 |
| 18 | All Other | \$0 | \$0 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 24 | Personal Services | \$0 | \$0 |
| 25 | All Other | \$0 | \$0 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 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 **Division of Animal Health and Industry 0394**

34 Initiative: BASELINE BUDGET

35

| | | | |
|----|------------------------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 3 | Personal Services | \$795,429 | \$809,851 |
| 4 | All Other | \$121,419 | \$121,419 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$916,848</u> | <u>\$931,270</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 10 | Personal Services | \$36,413 | \$37,967 |
| 11 | All Other | \$649,944 | \$649,944 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$686,357</u> | <u>\$687,911</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$181,702 | \$181,702 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$181,702</u> | <u>\$181,702</u> |

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

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

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | (7.000) | (7.000) |
| 26 | Personal Services | (\$715,475) | (\$729,304) |
| 27 | All Other | (\$121,419) | (\$121,419) |
| 28 | GENERAL FUND TOTAL | <u>(\$836,894)</u> | <u>(\$850,723)</u> |
| 29 | | | |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| 33 | Personal Services | (\$36,413) | (\$37,967) |
| 34 | All Other | (\$649,944) | (\$649,944) |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$686,357)</u> | <u>(\$687,911)</u> |

37

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 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

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

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

21

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

28

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|
| 29 All Other | \$181,702 | \$181,702 |
| 30 | | |
| 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 to the Agriculture Promotion Fund. | | |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | All Other | \$2,500,000 | \$2,500,000 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,500,000</u> | <u>\$2,500,000</u> |
| 9 | DIVISION OF QUALITY ASSURANCE AND REGULATION 0393 | | |
| 10 | PROGRAM SUMMARY | | |
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 47.000 | 47.000 |
| 14 | Personal Services | \$4,000,937 | \$4,087,861 |
| 15 | All Other | \$1,471,217 | \$1,468,685 |
| 16 | Capital Expenditures | \$100,000 | \$0 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$5,572,154</u> | <u>\$5,556,546</u> |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 26.500 | 26.500 |
| 22 | POSITIONS - FTE COUNT | 9.954 | 9.954 |
| 23 | Personal Services | \$2,440,006 | \$2,517,000 |
| 24 | All Other | \$3,176,113 | \$3,176,197 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,616,119</u> | <u>\$5,693,197</u> |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 4.500 | 4.500 |
| 30 | Personal Services | \$460,031 | \$475,677 |
| 31 | All Other | \$3,384,857 | \$3,385,019 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,844,888</u> | <u>\$3,860,696</u> |
| 34 | | | |

| | | | |
|----|---|----------------|----------------|
| 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 | 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 | \$55,312 | \$55,685 |
| 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 | \$265,087 | \$269,970 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | All Other | \$500 | \$500 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
| 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 | \$6,321 | \$6,365 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 36 | Personal Services | (\$6,321) | (\$6,365) |
| 37 | | | |

| | | | |
|----|--|-------------------|-------------------|
| 1 | FEDERAL EXPENDITURES FUND TOTAL | (\$6,321) | (\$6,365) |
| 2 | Floodplain Management Z151 | | |
| 3 | Initiative: Eliminates one vacant Senior Planner position. | | |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 7 | Personal Services | (\$82,790) | (\$86,337) |
| 8 | All Other | (\$4,553) | (\$4,749) |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$87,343)</u> | <u>(\$91,086)</u> |
| 11 | FLOODPLAIN MANAGEMENT Z151 | | |
| 12 | PROGRAM SUMMARY | | |
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | Personal Services | \$54,210 | \$54,627 |
| 16 | All Other | \$7,423 | \$7,423 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$61,633</u> | <u>\$62,050</u> |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 22 | Personal Services | \$119,871 | \$121,163 |
| 23 | All Other | \$51,552 | \$51,356 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$171,423</u> | <u>\$172,519</u> |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | All Other | \$500 | \$500 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 31 | Food Assistance Program 0816 | | |
| 32 | Initiative: BASELINE BUDGET | | |
| 33 | | | |

| | | | |
|----|--|-----------------------------|-----------------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| 3 | Personal Services | \$164,967 | \$172,675 |
| 4 | All Other | \$51,212 | \$51,212 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$216,179</u> | <u>\$223,887</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 10 | Personal Services | \$76,434 | \$80,203 |
| 11 | All Other | \$353,386 | \$353,386 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$429,820</u> | <u>\$433,589</u> |
| 14 | Food Assistance Program 0816 | | |
| 15 | Initiative: Transfers Personal Services and All Other funding from the Food Assistance | | |
| 16 | Program to the existing Division of Quality Assurance and Regulation program to create | | |
| 17 | the new Bureau of Agriculture program. | | |
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | (2.500) | (2.500) |
| 21 | Personal Services | (\$164,967) | (\$172,675) |
| 22 | All Other | (\$51,212) | (\$51,212) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>(\$216,179)</u> | <u>(\$223,887)</u> |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 28 | Personal Services | (\$76,434) | (\$80,203) |
| 29 | All Other | (\$353,386) | (\$353,386) |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$429,820)</u> | <u>(\$433,589)</u> |
| 32 | FOOD ASSISTANCE PROGRAM 0816 | | |
| 33 | PROGRAM SUMMARY | | |
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 37 | Personal Services | \$0 | \$0 |
| 38 | All Other | \$0 | \$0 |
| 39 | | <u> </u> | <u> </u> |

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND TOTAL | \$0 | \$0 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 5 | Personal Services | \$0 | \$0 |
| 6 | All Other | \$0 | \$0 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 9 | Forest Health and Monitoring Z233 | | |
| 10 | Initiative: BASELINE BUDGET | | |
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 |
| 14 | POSITIONS - FTE COUNT | 2.923 | 2.923 |
| 15 | Personal Services | \$4,508,127 | \$4,579,449 |
| 16 | All Other | \$1,067,788 | \$1,067,788 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$5,575,915</u> | <u>\$5,647,237</u> |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 22 | POSITIONS - FTE COUNT | 8.597 | 8.597 |
| 23 | Personal Services | \$969,340 | \$990,220 |
| 24 | All Other | \$1,731,491 | \$1,731,491 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,700,831</u> | <u>\$2,721,711</u> |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | \$410,829 | \$410,829 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$410,829</u> | <u>\$410,829</u> |

32 **Forest Health and Monitoring Z233**

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

37

| | | | |
|---|-------------------------------|-----------------|-----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$34,437 | \$36,208 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$34,437</u> | <u>\$36,208</u> |

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 8 | Personal Services | \$34,431 | \$36,204 |
| 9 | All Other | \$890 | \$936 |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$35,321</u> | <u>\$37,140</u> |

12 **Forest Health and Monitoring Z233**

13 Initiative: Provides funding for ongoing stream crossing improvements.

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 16 | Capital Expenditures | \$20,000 | \$20,000 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$20,000</u> | <u>\$20,000</u> |

19 **Forest Health and Monitoring Z233**

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

| | | | |
|----|---------------------|------------------|------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | Personal Services | \$422,378 | \$437,279 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$422,378</u> | <u>\$437,279</u> |

29 **Forest Health and Monitoring Z233**

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

| | | | |
|----|---------------------|----------------|----------------|
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | Personal Services | \$2,256 | \$4,931 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$2,256</u> | <u>\$4,931</u> |

37 **Forest Health and Monitoring Z233**

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

2

| | | | |
|---|---------------------|----------------|-----------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | Personal Services | \$7,932 | \$10,993 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$7,932</u> | <u>\$10,993</u> |

7 **Forest Health and Monitoring Z233**

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

10

| | | | |
|----|---------------------|-------------------|-------------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | Personal Services | (\$28,591) | (\$29,905) |
| 13 | All Other | (\$4,800) | (\$4,800) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>(\$33,391)</u> | <u>(\$34,705)</u> |

16 **Forest Health and Monitoring Z233**

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

18

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | All Other | (\$850,000) | (\$850,000) |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$850,000)</u> | <u>(\$850,000)</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 **FOREST HEALTH AND MONITORING Z233**

29 **PROGRAM SUMMARY**

30

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 34.000 | 34.000 |
| 33 | POSITIONS - FTE COUNT | 2.923 | 2.923 |
| 34 | Personal Services | \$4,946,539 | \$5,038,955 |
| 35 | All Other | \$1,062,988 | \$1,062,988 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$6,009,527</u> | <u>\$6,101,943</u> |

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 4 | POSITIONS - FTE COUNT | 8.597 | 8.597 |
| 5 | Personal Services | \$1,003,771 | \$1,026,424 |
| 6 | All Other | \$882,381 | \$882,427 |
| 7 | Capital Expenditures | \$20,000 | \$20,000 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,906,152</u> | <u>\$1,928,851</u> |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | \$210,829 | \$210,829 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$210,829</u> | <u>\$210,829</u> |
| 15 | Forest Recreation Resource Fund Z354 | | |
| 16 | Initiative: BASELINE BUDGET | | |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | POSITIONS - FTE COUNT | 1.058 | 1.058 |
| 20 | Personal Services | \$71,422 | \$72,923 |
| 21 | All Other | \$3,352 | \$3,352 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$74,774</u> | <u>\$76,275</u> |
| 24 | FOREST RECREATION RESOURCE FUND Z354 | | |
| 25 | PROGRAM SUMMARY | | |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | POSITIONS - FTE COUNT | 1.058 | 1.058 |
| 29 | Personal Services | \$71,422 | \$72,923 |
| 30 | All Other | \$3,352 | \$3,352 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$74,774</u> | <u>\$76,275</u> |
| 33 | Geological Survey Z237 | | |
| 34 | Initiative: BASELINE BUDGET | | |
| 35 | | | |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 3 | Personal Services | \$1,031,516 | \$1,051,822 |
| 4 | All Other | \$446,106 | \$446,106 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,477,622</u> | <u>\$1,497,928</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 10 | Personal Services | \$147,943 | \$151,435 |
| 11 | All Other | \$168,286 | \$168,286 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$316,229</u> | <u>\$319,721</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$88,720 | \$88,720 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$88,720</u> | <u>\$88,720</u> |

19 **Geological Survey Z237**

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

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 26 | Personal Services | (\$114,491) | (\$115,527) |
| 27 | All Other | (\$416,950) | (\$416,950) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>(\$531,441)</u> | <u>(\$532,477)</u> |

30 **Geological Survey Z237**

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

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 37 | Personal Services | \$16,451 | \$16,603 |
| 38 | | | |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$16,451</u> | <u>\$16,603</u> |

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Geological Survey Z237

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

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

Geological Survey Z237

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

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

GEOLOGICAL SURVEY Z237

PROGRAM SUMMARY

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

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

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$106,942 | \$107,954 |
| 4 | All Other | \$88,720 | \$88,720 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$195,662</u> | <u>\$196,674</u> |

7 **Harness Racing Commission 0320**

8 Initiative: BASELINE BUDGET

9

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 4.500 | 4.500 |
| 12 | POSITIONS - FTE COUNT | 3.750 | 3.750 |
| 13 | Personal Services | \$665,781 | \$686,832 |
| 14 | All Other | \$14,630,670 | \$14,630,670 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$15,296,451</u> | <u>\$15,317,502</u> |

17 **Harness Racing Commission 0320**

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

22

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 25 | POSITIONS - FTE COUNT | (1.154) | (1.154) |
| 26 | Personal Services | (\$51,448) | (\$54,696) |
| 27 | All Other | (\$651,984) | (\$669,787) |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$703,432)</u> | <u>(\$724,483)</u> |

30 **Harness Racing Commission 0320**

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

33

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | All Other | (\$2,285,639) | (\$2,181,123) |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$2,285,639)</u> | <u>(\$2,181,123)</u> |

38 **HARNES RACING COMMISSION 0320**

39 **PROGRAM SUMMARY**

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

Land for Maine's Future Z162

Initiative: BASELINE BUDGET

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

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$90,051 | \$90,823 |
| All Other | \$4,849 | \$4,849 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$94,900</u> | <u>\$95,672</u> |

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

Land for Maine's Future Z162

Initiative: Provides funding for STA-CAP.

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

Land for Maine's Future Z162

Initiative: Eliminates one vacant Senior Planner position.

| | | | |
|----|--|-------------------|-------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 4 | Personal Services | (\$81,757) | (\$85,655) |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>(\$81,757)</u> | <u>(\$85,655)</u> |
| 7 | LAND FOR MAINE'S FUTURE Z162 | | |
| 8 | PROGRAM SUMMARY | | |
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 12 | Personal Services | \$154,042 | \$155,676 |
| 13 | All Other | \$13,630 | \$13,630 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$167,672</u> | <u>\$169,306</u> |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 19 | Personal Services | \$90,051 | \$90,823 |
| 20 | All Other | \$9,549 | \$9,549 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$99,600</u> | <u>\$100,372</u> |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | All Other | \$47,560 | \$47,560 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$47,560</u> | <u>\$47,560</u> |
| 28 | Land Management and Planning Z239 | | |
| 29 | Initiative: BASELINE BUDGET | | |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$37,557 | \$37,557 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$37,557</u> | <u>\$37,557</u> |
| 35 | | | |

| | | | |
|---|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 40.000 | 40.000 |
| 3 | POSITIONS - FTE COUNT | 2.962 | 2.962 |
| 4 | Personal Services | \$3,605,369 | \$3,685,645 |
| 5 | All Other | \$2,736,774 | \$2,736,774 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,342,143 | \$6,422,419 |

8 **Land Management and Planning Z239**

9 Initiative: Provides funding for capital equipment replacements.

10

| | | | |
|----|--|-----------------|-----------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | Capital Expenditures | \$56,000 | \$44,000 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$56,000 | \$44,000 |

15 **Land Management and Planning Z239**

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

22

| | | | |
|----|--|-----------------|-----------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 25 | Personal Services | \$9,975 | \$13,522 |
| 26 | All Other | \$522 | \$548 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,497 | \$14,070 |

29 **Land Management and Planning Z239**

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

34

| | | | |
|----|--|-------------------|-------------------|
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | Personal Services | (\$84,611) | (\$87,472) |
| 37 | All Other | (\$2,443) | (\$2,565) |
| 38 | | | |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$87,054) | (\$90,037) |

1 **Land Management and Planning Z239**

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

6

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|----|------------------------------------|-------------------|-------------------|
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 9 | Personal Services | (\$82,159) | (\$86,057) |
| 10 | All Other | (\$3,090) | (\$3,237) |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$85,249)</u> | <u>(\$89,294)</u> |

13 **Land Management and Planning Z239**

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

15

| | | | |
|----|------------------------------------|----------------|----------------|
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$2,427 | \$5,180 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,427</u> | <u>\$5,180</u> |

20 **Land Management and Planning Z239**

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

27

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|----|------------------------------------|--------------------|--------------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 30 | Personal Services | (\$242,960) | (\$248,499) |
| 31 | All Other | (\$113,093) | (\$113,119) |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$356,053)</u> | <u>(\$361,618)</u> |

34 **Land Management and Planning Z239**

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

38

| | | | |
|---|--|--------------------|--------------------|
| 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> |

Land Management and Planning Z239

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

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|----|--|------------------|------------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | (\$4,055) | (\$4,055) |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$4,055)</u> | <u>(\$4,055)</u> |

LAND MANAGEMENT AND PLANNING Z239

PROGRAM SUMMARY

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|----|--|-----------------|-----------------|
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$37,557 | \$37,557 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$37,557</u> | <u>\$37,557</u> |

| | | | |
|----|--|--------------------|--------------------|
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 38.000 | 38.000 |
| 23 | POSITIONS - FTE COUNT | 2.962 | 2.962 |
| 24 | Personal Services | \$3,205,614 | \$3,277,139 |
| 25 | All Other | \$2,416,515 | \$2,418,999 |
| 26 | Capital Expenditures | \$56,000 | \$44,000 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,678,129</u> | <u>\$5,740,138</u> |

Maine Coastal Program Z150

30 Initiative: BASELINE BUDGET

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|----|--|--------------------|--------------------|
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 34 | Personal Services | \$389,083 | \$394,217 |
| 35 | All Other | \$1,091,329 | \$1,091,329 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,480,412</u> | <u>\$1,485,546</u> |

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

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

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

5

| | | | |
|---|----------------------------------|-------------------|-------------------|
| 6 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 7 | Personal Services | (\$16,451) | (\$16,603) |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$16,451)</u> | <u>(\$16,603)</u> |

10 **MAINE COASTAL PROGRAM Z150**

11 **PROGRAM SUMMARY**

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|----|----------------------------------|----------------|----------------|
| 13 | FEDERAL EXPENDITURES 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 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 **Maine Conservation Corps Z149**

25 Initiative: BASELINE BUDGET

26

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 29 | Personal Services | \$84,552 | \$86,852 |
| 30 | All Other | \$3,096 | \$3,096 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$87,648</u> | <u>\$89,948</u> |

33

| | | | |
|----|----------------------------------|----------------|----------------|
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 36 | Personal Services | \$62,795 | \$65,823 |
| 37 | All Other | \$392,412 | \$392,412 |
| 38 | | | |
| | | <u></u> | <u></u> |

| | | | |
|----|--------------------------------------|------------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND TOTAL | \$455,207 | \$458,235 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 5 | Personal Services | \$137,232 | \$141,049 |
| 6 | All Other | \$672,938 | \$672,938 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$810,170</u> | <u>\$813,987</u> |
| 9 | MAINE CONSERVATION CORPS Z149 | | |
| 10 | PROGRAM SUMMARY | | |
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 14 | Personal Services | \$84,552 | \$86,852 |
| 15 | All Other | \$3,096 | \$3,096 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$87,648</u> | <u>\$89,948</u> |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 21 | Personal Services | \$62,795 | \$65,823 |
| 22 | All Other | \$392,412 | \$392,412 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$455,207</u> | <u>\$458,235</u> |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 28 | Personal Services | \$137,232 | \$141,049 |
| 29 | All Other | \$672,938 | \$672,938 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$810,170</u> | <u>\$813,987</u> |

32 **Maine Farms for the Future Program 0925**

33 Initiative: BASELINE BUDGET

34

| | | | |
|---|---------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$242,589 | \$242,589 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$242,589</u> | <u>\$242,589</u> |

5 **Maine Farms for the Future Program 0925**

6 Initiative: Reduces funding for technical assistance grants.

| | | | |
|----|---------------------|--------------------|--------------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | (\$100,000) | (\$100,000) |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>(\$100,000)</u> | <u>(\$100,000)</u> |

12 **MAINE FARMS FOR THE FUTURE PROGRAM 0925**

13 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$142,589 | \$142,589 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$142,589</u> | <u>\$142,589</u> |

19 **Maine Land Use Planning Commission Z236**

20 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 21,000 | 21,000 |
| 24 | Personal Services | \$1,783,945 | \$1,827,826 |
| 25 | All Other | \$130,926 | \$130,926 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$1,914,871</u> | <u>\$1,958,752</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | Personal Services | \$2,310 | \$2,310 |
| 31 | All Other | \$308,178 | \$308,178 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$310,488</u> | <u>\$310,488</u> |

34 **Maine Land Use Planning Commission Z236**

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

36

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$1,318 | \$2,068 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$1,318 | \$2,068 |

5 **Maine Land Use Planning Commission Z236**

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | (\$200,000) | (\$200,000) |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$200,000) | (\$200,000) |

12 **MAINE LAND USE PLANNING COMMISSION Z236**

13 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 21,000 | 21,000 |
| 17 | Personal Services | \$1,783,945 | \$1,827,826 |
| 18 | All Other | \$132,244 | \$132,994 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | \$1,916,189 | \$1,960,820 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | Personal Services | \$2,310 | \$2,310 |
| 24 | All Other | \$108,178 | \$108,178 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$110,488 | \$110,488 |

27 **Maine Mosquito Management Fund Z180**

28 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | All Other | \$500 | \$500 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

34 **Maine Mosquito Management Fund Z180**

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

37

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | (\$500) | (\$500) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$500)</u> | <u>(\$500)</u> |

5 **MAINE MOSQUITO MANAGEMENT FUND Z180**
 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 **Maine State Parks Development Fund Z342**

13 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 17 | POSITIONS - FTE COUNT | 4.019 | 4.019 |
| 18 | Personal Services | \$320,308 | \$329,461 |
| 19 | All Other | \$900,952 | \$900,952 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,221,260</u> | <u>\$1,230,413</u> |

22 **Maine State Parks Development Fund Z342**

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

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | Personal Services | \$26,984 | \$27,238 |
| 32 | All Other | \$1,020 | \$1,030 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$28,004</u> | <u>\$28,268</u> |

35 **MAINE STATE PARKS DEVELOPMENT FUND Z342**

36 **PROGRAM SUMMARY**

37

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | POSITIONS - FTE COUNT | 4.019 | 4.019 |
| 4 | Personal Services | \$347,292 | \$356,699 |
| 5 | All Other | \$901,972 | \$901,982 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,249,264</u> | <u>\$1,258,681</u> |

8 **Maine State Parks Program Z746**

9 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | \$754,932 | \$754,932 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$754,932</u> | <u>\$754,932</u> |

15 **MAINE STATE PARKS PROGRAM Z746**

16 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | \$754,932 | \$754,932 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$754,932</u> | <u>\$754,932</u> |

22 **Milk Commission 0188**

23 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 27 | Personal Services | \$192,434 | \$195,677 |
| 28 | All Other | \$11,934,708 | \$11,934,708 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$12,127,142</u> | <u>\$12,130,385</u> |

31 **Milk Commission 0188**

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

| | | | |
|----|------------------------------------|-----------------------------|-----------------------------|
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | All Other | \$3,808,260 | \$3,826,618 |
| 37 | | <u> </u> | <u> </u> |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$3,808,260 \$3,826,618

2 **Milk Commission 0188**

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

4

| | | | |
|---|------------------------------------|----------------------|----------------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | All Other | (\$3,313,807) | (\$3,313,807) |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$3,313,807)</u> | <u>(\$3,313,807)</u> |

9 **MILK COMMISSION 0188**

10 **PROGRAM SUMMARY**

11

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 14 | Personal Services | \$192,434 | \$195,677 |
| 15 | All Other | \$12,429,161 | \$12,447,519 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$12,621,595</u> | <u>\$12,643,196</u> |

18 **Municipal Planning Assistance Z161**

19 Initiative: BASELINE BUDGET

20

| | | | |
|----|---------------------|------------------|------------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$159,549 | \$159,549 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$159,549</u> | <u>\$159,549</u> |

25

| | | | |
|----|----------------------------------|------------------|------------------|
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 28 | Personal Services | \$266,754 | \$272,519 |
| 29 | All Other | \$432,678 | \$432,678 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$699,432</u> | <u>\$705,197</u> |

32 **Municipal Planning Assistance Z161**

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

35

| | | | |
|---|----------------------------------|-------------------|-------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 3 | Personal Services | (\$81,757) | (\$85,655) |
| 4 | All Other | (\$4,500) | (\$4,700) |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$86,257)</u> | <u>(\$90,355)</u> |

7 **Municipal Planning Assistance Z161**
 8 Initiative: Reduces funding for municipal assistance grants.

| | | | |
|----|---------------------|--------------------|--------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | All Other | (\$159,549) | (\$159,549) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>(\$159,549)</u> | <u>(\$159,549)</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 16 | All Other | (\$100,000) | (\$100,000) |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$100,000)</u> | <u>(\$100,000)</u> |

19 **Municipal Planning Assistance Z161**
 20 Initiative: Transfers one Senior Planner position from the Federal Expenditures Fund in
 21 the Municipal Planning Assistance program to Other Special Revenue Funds in the
 22 Geological Survey program.

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 26 | Personal Services | (\$90,491) | (\$91,351) |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$90,491)</u> | <u>(\$91,351)</u> |

29 **MUNICIPAL PLANNING ASSISTANCE Z161**
 30 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | All Other | \$0 | \$0 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

36

| | | | |
|----|------------------------------------|------------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$94,506 | \$95,513 |
| 4 | All Other | \$328,178 | \$327,978 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$422,684</u> | <u>\$423,491</u> |
| 7 | Natural Areas Program Z821 | | |
| 8 | Initiative: BASELINE BUDGET | | |
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 12 | Personal Services | \$111,102 | \$111,901 |
| 13 | All Other | \$16,242 | \$16,242 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$127,344</u> | <u>\$128,143</u> |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | Personal Services | \$205,683 | \$210,253 |
| 19 | All Other | \$138,893 | \$138,893 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$344,576</u> | <u>\$349,146</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 25 | Personal Services | \$336,137 | \$344,327 |
| 26 | All Other | \$206,977 | \$206,977 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$543,114</u> | <u>\$551,304</u> |
| 29 | NATURAL AREAS PROGRAM Z821 | | |
| 30 | PROGRAM SUMMARY | | |
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 34 | Personal Services | \$111,102 | \$111,901 |
| 35 | All Other | \$16,242 | \$16,242 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$127,344</u> | <u>\$128,143</u> |
| 38 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$205,683 | \$210,253 |
| 3 | All Other | \$138,893 | \$138,893 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$344,576</u> | <u>\$349,146</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 9 | Personal Services | \$336,137 | \$344,327 |
| 10 | All Other | \$206,977 | \$206,977 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$543,114</u> | <u>\$551,304</u> |
| 13 | Office of the Commissioner 0401 | | |
| 14 | Initiative: BASELINE BUDGET | | |
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 18 | Personal Services | \$635,997 | \$644,563 |
| 19 | All Other | \$2,366,815 | \$2,366,815 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$3,002,812</u> | <u>\$3,011,378</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 25 | Personal Services | \$1,072,293 | \$1,103,467 |
| 26 | All Other | \$1,713,451 | \$1,713,451 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,785,744</u> | <u>\$2,816,918</u> |
| 29 | Office of the Commissioner 0401 | | |
| 30 | Initiative: Provides funding for the increase in costs in legal services provided by the | | |
| 31 | Department of the Attorney General. | | |
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | All Other | \$0 | \$22,881 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$22,881</u> |
| 37 | Office of the Commissioner 0401 | | |

1 Initiative: Provides funding for the Department of Administrative and Financial Services,
 2 Office of Information Technology for the use of the Department of Public Safety's State
 3 Police records management system.

4

| | | | |
|---|---------------------|----------------|-----------------|
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | All Other | \$0 | \$41,645 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$41,645</u> |

9

| | | | |
|----|------------------------------------|----------------|----------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | All Other | \$0 | \$7,918 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$7,918</u> |

14 **Office of the Commissioner 0401**

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

17

| | | | |
|----|---------------------|------------------|------------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$256,126 | \$210,861 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$256,126</u> | <u>\$210,861</u> |

22

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$48,679 | \$40,085 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$48,679</u> | <u>\$40,085</u> |

27 **Office of the Commissioner 0401**

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

33

| | | | |
|----|------------------------------------|-------------------|--------------------|
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 36 | Personal Services | (\$97,913) | (\$102,708) |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$97,913)</u> | <u>(\$102,708)</u> |

1 **OFFICE OF THE COMMISSIONER 0401**

2 **PROGRAM SUMMARY**

3

| 4 GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------------|--------------------|--------------------|
| 5 POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 6 Personal Services | \$635,997 | \$644,563 |
| 7 All Other | \$2,622,941 | \$2,642,202 |
| 8 | | |
| 9 GENERAL FUND TOTAL | <u>\$3,258,938</u> | <u>\$3,286,765</u> |

10

| 11 OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|---------------------------------------|--------------------|--------------------|
| 12 POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 13 Personal Services | \$974,380 | \$1,000,759 |
| 14 All Other | \$1,762,130 | \$1,761,454 |
| 15 | | |
| 16 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,736,510</u> | <u>\$2,762,213</u> |

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

18 Initiative: BASELINE BUDGET

19

| 20 OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|---------------------------------------|--------------------|--------------------|
| 21 POSITIONS - LEGISLATIVE COUNT | 7.500 | 7.500 |
| 22 POSITIONS - FTE COUNT | 3.155 | 3.155 |
| 23 Personal Services | \$723,431 | \$732,443 |
| 24 All Other | \$5,703,686 | \$5,703,686 |
| 25 | | |
| 26 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,427,117</u> | <u>\$6,436,129</u> |

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

28 **PROGRAM SUMMARY**

29

| 30 OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|---------------------------------------|--------------------|--------------------|
| 31 POSITIONS - LEGISLATIVE COUNT | 7.500 | 7.500 |
| 32 POSITIONS - FTE COUNT | 3.155 | 3.155 |
| 33 Personal Services | \$723,431 | \$732,443 |
| 34 All Other | \$5,703,686 | \$5,703,686 |
| 35 | | |
| 36 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,427,117</u> | <u>\$6,436,129</u> |

37 **Parks - General Operations Z221**

38 Initiative: BASELINE BUDGET

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 45.000 | 45.000 |
| 4 | POSITIONS - FTE COUNT | 78.735 | 78.735 |
| 5 | Personal Services | \$7,209,744 | \$7,375,882 |
| 6 | All Other | \$681,933 | \$681,933 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$7,891,677</u> | <u>\$8,057,815</u> |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | Personal Services | \$50,931 | \$51,370 |
| 12 | All Other | \$1,971,828 | \$1,971,828 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,022,759</u> | <u>\$2,023,198</u> |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | POSITIONS - FTE COUNT | 0.923 | 0.923 |
| 18 | Personal Services | \$56,027 | \$58,377 |
| 19 | All Other | \$554,208 | \$554,208 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$610,235</u> | <u>\$612,585</u> |
| 22 | Parks - General Operations Z221 | | |
| 23 | Initiative: Provides funding for capital improvements to ensure roads, bridges, dams and | | |
| 24 | buildings are safe for staff and public recreation in the Allagash Wilderness Waterway. | | |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$10,000 | \$10,000 |
| 28 | Capital Expenditures | \$60,000 | \$60,000 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$70,000</u> | <u>\$70,000</u> |
| 31 | Parks - General Operations Z221 | | |
| 32 | Initiative: Provides funding for improvements at state parks from increased revenues | | |
| 33 | generated by the sale of merchandise with park logos, the rental of recreational equipment | | |
| 34 | and the sale of firewood and ice. | | |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 37 | All Other | \$30,000 | \$30,000 |
| 38 | Capital Expenditures | \$50,000 | \$50,000 |

1
 2 OTHER SPECIAL REVENUE FUNDS TOTAL \$80,000 \$80,000

3 **Parks - General Operations Z221**

4 Initiative: Eliminates one vacant Historic Site Specialist position.

5
 6 **GENERAL FUND** **2017-18** **2018-19**
 7 POSITIONS - LEGISLATIVE COUNT (1,000) (1,000)
 8 Personal Services (\$81,757) (\$85,655)
 9
 10 GENERAL FUND TOTAL (\$81,757) (\$85,655)

11 **Parks - General Operations Z221**

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

14
 15 **GENERAL FUND** **2017-18** **2018-19**
 16 All Other \$64,000 \$64,000
 17
 18 GENERAL FUND TOTAL \$64,000 \$64,000

19 **Parks - General Operations Z221**

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

22
 23 **GENERAL FUND** **2017-18** **2018-19**
 24 All Other \$125,000 \$125,000
 25
 26 GENERAL FUND TOTAL \$125,000 \$125,000

27 **Parks - General Operations Z221**

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

34

| | | | |
|---|-------------------------------|-------------------|-------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 3 | Personal Services | (\$36,959) | (\$40,760) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>(\$36,959)</u> | <u>(\$40,760)</u> |

6 **Parks - General Operations Z221**

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

| | | | |
|----|---------------------|-----------------|-----------------|
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | Personal Services | \$84,611 | \$87,472 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$84,611</u> | <u>\$87,472</u> |

16 **Parks - General Operations Z221**

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

| | | | |
|----|---------------------|-------------------|-------------------|
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | Personal Services | (\$30,441) | (\$30,703) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>(\$30,441)</u> | <u>(\$30,703)</u> |

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | Personal Services | \$30,441 | \$30,703 |
| 28 | All Other | \$1,150 | \$1,161 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$31,591</u> | <u>\$31,864</u> |

31 **Parks - General Operations Z221**

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

| | | | |
|----|---------------------|----------------|----------------|
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | All Other | \$1,350 | \$3,645 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$1,350</u> | <u>\$3,645</u> |

38 **Parks - General Operations Z221**

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

2

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 3 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 4 | All Other | (\$200,000) | (\$200,000) |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$200,000)</u> | <u>(\$200,000)</u> |

7

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | (\$100,000) | (\$100,000) |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$100,000)</u> | <u>(\$100,000)</u> |

12 **Parks - General Operations Z221**

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

16

| | | | |
|----|-------------------------------|----------------|----------------|
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 19 | POSITIONS - FTE COUNT | (1.000) | (1.000) |
| 20 | Personal Services | \$6,913 | \$7,241 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$6,913</u> | <u>\$7,241</u> |

23 **Parks - General Operations Z221**

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

27

| | | | |
|----|-------------------------------|----------------|----------------|
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (6.079) | (6.079) |
| 30 | Personal Services | (\$209,100) | (\$211,447) |
| 31 | All Other | \$209,100 | \$211,447 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

34 **PARKS - GENERAL OPERATIONS Z221**

35 **PROGRAM SUMMARY**

36

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 36.921 | 36.921 |
| 3 | POSITIONS - FTE COUNT | 77.735 | 77.735 |
| 4 | Personal Services | \$6,943,011 | \$7,102,030 |
| 5 | All Other | \$1,081,383 | \$1,086,025 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$8,024,394</u> | <u>\$8,188,055</u> |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | Personal Services | \$81,372 | \$82,073 |
| 11 | All Other | \$1,772,978 | \$1,772,989 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,854,350</u> | <u>\$1,855,062</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - FTE COUNT | 0.923 | 0.923 |
| 17 | Personal Services | \$56,027 | \$58,377 |
| 18 | All Other | \$494,208 | \$494,208 |
| 19 | Capital Expenditures | \$110,000 | \$110,000 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$660,235</u> | <u>\$662,585</u> |
| 22 | Pesticides Control - Board of 0287 | | |
| 23 | Initiative: BASELINE BUDGET | | |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 27 | POSITIONS - FTE COUNT | 2.018 | 2.018 |
| 28 | Personal Services | \$226,556 | \$234,081 |
| 29 | All Other | \$211,630 | \$211,630 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$438,186</u> | <u>\$445,711</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| 35 | POSITIONS - FTE COUNT | 1.893 | 1.893 |
| 36 | Personal Services | \$1,301,695 | \$1,326,758 |
| 37 | All Other | \$369,537 | \$369,537 |
| 38 | | | |
| 39 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,671,232</u> | <u>\$1,696,295</u> |

1 **Pesticides Control - Board of 0287**

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

5

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | All Other | \$30,000 | \$30,000 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$30,000</u> | <u>\$30,000</u> |

10 **Pesticides Control - Board of 0287**

11 Initiative: Provides funding for contracts for temporary services.

12

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$38,539 | \$38,539 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$38,539</u> | <u>\$38,539</u> |

17 **Pesticides Control - Board of 0287**

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

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 **PESTICIDES CONTROL - BOARD OF 0287**

26 **PROGRAM SUMMARY**

27

| | | | |
|----|----------------------------------|------------------|------------------|
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 30 | POSITIONS - FTE COUNT | 2.018 | 2.018 |
| 31 | Personal Services | \$226,556 | \$234,081 |
| 32 | All Other | \$211,630 | \$211,630 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$438,186</u> | <u>\$445,711</u> |

35

| | | | |
|---|--|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| 3 | POSITIONS - FTE COUNT | 1.893 | 1.893 |
| 4 | Personal Services | \$1,301,695 | \$1,326,758 |
| 5 | All Other | \$438,576 | \$438,576 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,740,271 | \$1,765,334 |

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

9 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------|-----------------|-----------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | All Other | \$74,676 | \$74,676 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | \$74,676 | \$74,676 |

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

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

| | | | |
|----|---------------------------|-------------------|-------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | All Other | (\$74,676) | (\$74,676) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | (\$74,676) | (\$74,676) |

24 **POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459**

25 **PROGRAM SUMMARY**

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

31 **Rural Rehabilitation 0894**

32 Initiative: BASELINE BUDGET

| | | | |
|----|--|-----------------|-----------------|
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | All Other | \$16,316 | \$16,316 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$16,316 | \$16,316 |

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Rural Rehabilitation 0894

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

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

RURAL REHABILITATION 0894

PROGRAM SUMMARY

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF DEPARTMENT TOTALS

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

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

ARTS COMMISSION, MAINE

Arts - Administration 0178

Initiative: BASELINE BUDGET

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

1 **Arts - Administration 0178**

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

| | | | |
|---|---------------------|----------------|----------------|
| 3 | | | |
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$16,993 | \$18,922 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | \$16,993 | \$18,922 |

8 **ARTS - ADMINISTRATION 0178**

9 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 13 | Personal Services | \$600,088 | \$609,167 |
| 14 | All Other | \$335,654 | \$337,583 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | \$935,742 | \$946,750 |

17 **Arts - General Grants Program 0177**

18 Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|----------------|----------------|
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$357,051 | \$357,051 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | \$357,051 | \$357,051 |

24 **ARTS - GENERAL GRANTS PROGRAM 0177**

25 **PROGRAM SUMMARY**

| | | | |
|----|----------------------------------|----------------|----------------|
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$357,051 | \$357,051 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | \$357,051 | \$357,051 |

31 **Arts - Sponsored Program 0176**

32 Initiative: BASELINE BUDGET

33

| | | | |
|----|--------------------------------------|---------------------------|---------------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 3 | Personal Services | \$355,471 | \$360,933 |
| 4 | All Other | \$297,181 | \$297,181 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$652,652</u> | <u>\$658,114</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$102,168 | \$102,168 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$102,168</u> | <u>\$102,168</u> |
| 12 | ARTS - SPONSORED PROGRAM 0176 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 17 | Personal Services | \$355,471 | \$360,933 |
| 18 | All Other | \$297,181 | \$297,181 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$652,652</u> | <u>\$658,114</u> |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | \$102,168 | \$102,168 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$102,168</u> | <u>\$102,168</u> |
| 26 | | | |
| 27 | ARTS COMMISSION, MAINE | | |
| 28 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 29 | | | |
| 30 | GENERAL FUND | \$935,742 | \$946,750 |
| 31 | FEDERAL EXPENDITURES FUND | \$1,009,703 | \$1,015,165 |
| 32 | OTHER SPECIAL REVENUE FUNDS | \$102,168 | \$102,168 |
| 33 | | | |
| 34 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$2,047,613</u> | <u>\$2,064,083</u> |

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

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

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 60.000 | 60.000 |
| 5 | Personal Services | \$6,479,080 | \$6,711,366 |
| 6 | All Other | \$681,766 | \$681,766 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$7,160,846</u> | <u>\$7,393,132</u> |

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| | | | |
|----|----------------------------------|--------------------|--------------------|
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 12 | Personal Services | \$977,695 | \$1,011,421 |
| 13 | All Other | \$253,691 | \$253,691 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,231,386</u> | <u>\$1,265,112</u> |

16

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 46.500 | 46.500 |
| 19 | Personal Services | \$5,948,269 | \$6,211,571 |
| 20 | All Other | \$917,610 | \$917,634 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,865,879</u> | <u>\$7,129,205</u> |

23 **Administration - Attorney General 0310**

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

26

| | | | |
|----|---------------------|----------------|----------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$7,215 | \$3,815 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$7,215</u> | <u>\$3,815</u> |

31

| | | | |
|----|----------------------------------|----------------|----------------|
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | All Other | \$5,712 | \$5,712 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,712</u> | <u>\$5,712</u> |

36

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$7,329 | \$4,781 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,329 | \$4,781 |

5 **Administration - Attorney General 0310**

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | Personal Services | \$250,827 | \$263,368 |
| 11 | All Other | (\$250,827) | (\$263,368) |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

14 **Administration - Attorney General 0310**

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

| | | | |
|----|----------------------|----------------|----------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$3,900 | \$7,100 |
| 20 | Capital Expenditures | \$40,000 | \$80,000 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | \$43,900 | \$87,100 |

23 **Administration - Attorney General 0310**

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

| | | | |
|----|---------------------|----------------|----------------|
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | Personal Services | \$6,720 | \$7,140 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | \$6,720 | \$7,140 |

31 **ADMINISTRATION - ATTORNEY GENERAL 0310**

32 **PROGRAM SUMMARY**

33

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 60.000 | 60.000 |
| 3 | Personal Services | \$6,485,800 | \$6,718,506 |
| 4 | All Other | \$692,881 | \$692,681 |
| 5 | Capital Expenditures | \$40,000 | \$80,000 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$7,218,681</u> | <u>\$7,491,187</u> |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 11 | Personal Services | \$977,695 | \$1,011,421 |
| 12 | All Other | \$259,403 | \$259,403 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,237,098</u> | <u>\$1,270,824</u> |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 46.500 | 46.500 |
| 18 | Personal Services | \$6,199,096 | \$6,474,939 |
| 19 | All Other | \$674,112 | \$659,047 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,873,208</u> | <u>\$7,133,986</u> |
| 22 | Chief Medical Examiner - Office of 0412 | | |
| 23 | Initiative: BASELINE BUDGET | | |
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 27 | Personal Services | \$1,287,233 | \$1,323,839 |
| 28 | All Other | \$613,461 | \$613,461 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$1,900,694</u> | <u>\$1,937,300</u> |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 34 | Personal Services | \$21,279 | \$22,245 |
| 35 | All Other | \$189,803 | \$189,803 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$211,082</u> | <u>\$212,048</u> |
| 38 | | | |

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$14,993 | \$14,993 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,993 | \$14,993 |

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

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$49,900 | \$49,900 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$49,900 | \$49,900 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$150,000 | \$150,000 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | \$150,000 | \$150,000 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$35,000 | \$35,000 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | \$35,000 | \$35,000 |

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

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

| | | | |
|----|---------------------|----------------|----------------|
| 30 | | | |
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | All Other | \$34,500 | \$34,500 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | \$34,500 | \$34,500 |

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

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

3

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

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

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

11

12

13

| | | | |
|----|---------------------|-----------------|-----------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$11,000 | \$11,000 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$11,000</u> | <u>\$11,000</u> |

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

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

22

| | | | |
|----|---------------------|-----------------|-----------------|
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | Personal Services | \$72,134 | \$75,680 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$72,134</u> | <u>\$75,680</u> |

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

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

30

| | | | |
|----|---------------------|-----------------|-----------------|
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | Personal Services | \$19,843 | \$30,430 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$19,843</u> | <u>\$30,430</u> |

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

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

| | | | |
|---|---------------------|-----------------|-----------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | Personal Services | \$11,754 | \$12,285 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$11,754</u> | <u>\$12,285</u> |

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

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

| | | | |
|----|---------------------|-----------------|-----------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | Personal Services | \$12,683 | \$12,990 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$12,683</u> | <u>\$12,990</u> |

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

15 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 19 | Personal Services | \$1,403,647 | \$1,455,224 |
| 20 | All Other | \$849,961 | \$849,961 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$2,253,608</u> | <u>\$2,305,185</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 26 | Personal Services | \$21,279 | \$22,245 |
| 27 | All Other | \$189,803 | \$189,803 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$211,082</u> | <u>\$212,048</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | \$64,893 | \$64,893 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$64,893</u> | <u>\$64,893</u> |

35 **Civil Rights 0039**

36 Initiative: BASELINE BUDGET

37

| | | | |
|---|-------------------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$179,396 | \$184,748 |
| 4 | All Other | \$94,698 | \$94,698 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$274,094</u> | <u>\$279,446</u> |

7 **Civil Rights 0039**

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

10

| | | | |
|----|---------------------|----------------|----------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | All Other | \$1,224 | \$1,224 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$1,224</u> | <u>\$1,224</u> |

15 **CIVIL RIGHTS 0039**

16 **PROGRAM SUMMARY**

17

| | | | |
|----|-------------------------------|------------------|------------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 20 | Personal Services | \$179,396 | \$184,748 |
| 21 | All Other | \$95,922 | \$95,922 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$275,318</u> | <u>\$280,670</u> |

24 **District Attorneys Salaries 0409**

25 Initiative: BASELINE BUDGET

26

| | | | |
|----|-------------------------------|----------------|----------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 93.500 | 93.500 |
| 29 | Personal Services | \$11,213,673 | \$11,701,029 |
| 30 | | <u></u> | <u></u> |

| | | | |
|----|---|------------------|------------------|
| 1 | GENERAL FUND TOTAL | \$11,213,673 | \$11,701,029 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 5 | Personal Services | \$90,659 | \$94,915 |
| 6 | All Other | \$8,244 | \$8,244 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$98,903</u> | <u>\$103,159</u> |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| 12 | Personal Services | \$120,280 | \$125,792 |
| 13 | All Other | \$11,157 | \$11,157 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$131,437</u> | <u>\$136,949</u> |
| 16 | District Attorneys Salaries 0409 | | |
| 17 | Initiative: Provides funding to restore Personal Services related to the reduction for | | |
| 18 | attrition savings in the District Attorneys Salaries program. | | |
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | Personal Services | \$164,178 | \$171,227 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$164,178</u> | <u>\$171,227</u> |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | Personal Services | \$923 | \$965 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$923</u> | <u>\$965</u> |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | Personal Services | \$1,501 | \$1,569 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,501</u> | <u>\$1,569</u> |
| 34 | District Attorneys Salaries 0409 | | |
| 35 | Initiative: Continues 2 Assistant District Attorney positions and 2 part-time Assistant | | |
| 36 | District Attorney positions previously authorized by Financial Order 003826 F7 and | | |

1 continues 2 Assistant District Attorney positions previously authorized by Financial
 2 Order 004037 F7. Also provides funding for related All Other costs.

3

| | | | |
|---|----------------------------------|------------------|------------------|
| 4 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 6 | Personal Services | \$491,210 | \$518,782 |
| 7 | All Other | \$52,863 | \$46,961 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$544,073</u> | <u>\$565,743</u> |

10 **District Attorneys Salaries 0409**

11 Initiative: Establishes 4 Assistant District Attorney positions.

12

| | | | |
|----|-------------------------------|----------------|------------------|
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 4.000 |
| 15 | Personal Services | \$0 | \$414,772 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$414,772</u> |

18 **DISTRICT ATTORNEYS SALARIES 0409**

19 **PROGRAM SUMMARY**

20

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 93.500 | 97.500 |
| 23 | Personal Services | \$11,377,851 | \$12,287,028 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$11,377,851</u> | <u>\$12,287,028</u> |

26

| | | | |
|----|----------------------------------|------------------|------------------|
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 29 | Personal Services | \$582,792 | \$614,662 |
| 30 | All Other | \$61,107 | \$55,205 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$643,899</u> | <u>\$669,867</u> |

33

| | | | |
|----|------------------------------------|----------------|----------------|
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| 36 | Personal Services | \$121,781 | \$127,361 |
| 37 | All Other | \$11,157 | \$11,157 |
| 38 | | | |

| | | | |
|----|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$132,938 | \$138,518 |
| 2 | FHM - Attorney General 0947 | | |
| 3 | Initiative: BASELINE BUDGET | | |
| 4 | | | |
| 5 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 7 | Personal Services | \$121,765 | \$127,517 |
| 8 | All Other | \$19,628 | \$19,628 |
| 9 | | | |
| 10 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$141,393</u> | <u>\$147,145</u> |

11 **FHM - ATTORNEY GENERAL 0947**

12 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------------|------------------|------------------|
| 13 | | | |
| 14 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 16 | Personal Services | \$121,765 | \$127,517 |
| 17 | All Other | \$19,628 | \$19,628 |
| 18 | | | |
| 19 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$141,393</u> | <u>\$147,145</u> |

20 **Human Services Division 0696**

21 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 71.000 | 71.000 |
| 25 | Personal Services | \$7,389,913 | \$7,716,929 |
| 26 | All Other | \$1,041,441 | \$1,041,441 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,431,354</u> | <u>\$8,758,370</u> |

29 **Human Services Division 0696**

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 35 | Personal Services | \$50,027 | \$52,376 |

| | | | |
|---|-----------------------------------|-----------------|-----------------|
| 1 | All Other | \$3,058 | \$3,116 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$53,085</u> | <u>\$55,492</u> |

4 **Human Services Division 0696**

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

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$48,156 | \$95,288 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$48,156</u> | <u>\$95,288</u> |

12 **Human Services Division 0696**

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

| | | | |
|----|------------------------------------|------------------|------------------|
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$153,690 | \$153,690 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$153,690</u> | <u>\$153,690</u> |

20 **Human Services Division 0696**

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

| | | | |
|----|------------------------------------|------------------|------------------|
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 27 | Personal Services | \$177,061 | \$185,620 |
| 28 | All Other | \$15,431 | \$12,058 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$192,492</u> | <u>\$197,678</u> |

31 **Human Services Division 0696**

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

35

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | \$2,360 | \$4,755 |
| 3 | All Other | \$112 | \$166 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,472 | \$4,921 |

6 **Human Services Division 0696**

7 Initiative: Continues one Research Assistant MSEA - B - Victim Witness Advocate
 8 position previously authorized by Financial Order 003860 F7 dedicated to assisting
 9 victims of violent crime 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 | \$77,995 | \$81,441 |
| 14 | All Other | \$16,628 | \$16,728 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$94,623 | \$98,169 |

17 **HUMAN SERVICES DIVISION 0696**

18 **PROGRAM SUMMARY**

19

| | | | |
|----|------------------------------------|----------------|----------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 74.500 | 74.500 |
| 22 | Personal Services | \$7,697,356 | \$8,041,121 |
| 23 | All Other | \$1,278,516 | \$1,322,487 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,975,872 | \$9,363,608 |

26 **Victims' Compensation Board 0711**

27 Initiative: BASELINE BUDGET

28

| | | | |
|----|----------------------------------|----------------|----------------|
| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$225,549 | \$225,549 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | \$225,549 | \$225,549 |

33

| | | | |
|----|------------------------------------|----------------|----------------|
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 36 | Personal Services | \$224,963 | \$233,324 |
| 37 | All Other | \$599,418 | \$599,418 |
| 38 | | | |

| | | | |
|----|---|----------------------------|----------------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$824,381 | \$832,742 |
| 2 | VICTIMS' COMPENSATION BOARD 0711 | | |
| 3 | PROGRAM SUMMARY | | |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 6 | All Other | \$225,549 | \$225,549 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$225,549</u> | <u>\$225,549</u> |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 12 | Personal Services | \$224,963 | \$233,324 |
| 13 | All Other | \$599,418 | \$599,418 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$824,381</u> | <u>\$832,742</u> |
| 16 | | | |
| 17 | ATTORNEY GENERAL, DEPARTMENT OF | | |
| 18 | THE | | |
| 19 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 20 | | | |
| 21 | GENERAL FUND | \$21,125,458 | \$22,364,070 |
| 22 | FEDERAL EXPENDITURES FUND | \$2,317,628 | \$2,378,288 |
| 23 | FUND FOR A HEALTHY MAINE | \$141,393 | \$147,145 |
| 24 | OTHER SPECIAL REVENUE FUNDS | \$16,871,292 | \$17,533,747 |
| 25 | | | |
| 26 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$40,455,771</u> | <u>\$42,423,250</u> |
| 27 | Sec. A-5. Appropriations and allocations. The following appropriations and | | |
| 28 | allocations are made. | | |
| 29 | AUDITOR, OFFICE OF THE STATE | | |
| 30 | Audit - Departmental Bureau 0067 | | |
| 31 | Initiative: BASELINE BUDGET | | |
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 35 | Personal Services | \$1,621,677 | \$1,657,628 |
| 36 | All Other | \$32,049 | \$32,049 |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>\$1,653,726</u> | <u>\$1,689,677</u> |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| 6 | Personal Services | \$1,925,713 | \$1,974,496 |
| 7 | All Other | \$226,215 | \$226,215 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,151,928</u> | <u>\$2,200,711</u> |

10 **Audit - Departmental Bureau 0067**

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | All Other | \$500 | \$500 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

18 **Audit - Departmental Bureau 0067**

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

| | | | |
|----|---------------------|-----------------|-----------------|
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | Personal Services | \$30,413 | \$31,996 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$30,413</u> | <u>\$31,996</u> |

28 **Audit - Departmental Bureau 0067**

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

| | | | |
|----|---------------------|-----------------|-----------------|
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | All Other | \$20,123 | \$20,629 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$20,123</u> | <u>\$20,629</u> |

37

| | | | |
|----|--|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$26,786 | \$27,482 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$26,786 | \$27,482 |
| 5 | AUDIT - DEPARTMENTAL BUREAU 0067 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 10 | Personal Services | \$1,652,090 | \$1,689,624 |
| 11 | All Other | \$52,172 | \$52,678 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$1,704,262 | \$1,742,302 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| 17 | Personal Services | \$1,925,713 | \$1,974,496 |
| 18 | All Other | \$253,501 | \$254,197 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,179,214 | \$2,228,693 |
| 21 | Audit - Unorganized Territory 0075 | | |
| 22 | Initiative: BASELINE BUDGET | | |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 26 | Personal Services | \$174,847 | \$178,688 |
| 27 | All Other | \$78,821 | \$78,821 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$253,668 | \$257,509 |
| 30 | Audit - Unorganized Territory 0075 | | |
| 31 | Initiative: Reallocates the cost of one Office Associate II position from 100% Audit - | | |
| 32 | Unorganized Territory program, Other Special Revenue Funds to 50% Audit - | | |
| 33 | Unorganized Territory program, Other Special Revenue Funds and 50% Audit - | | |
| 34 | Departmental Bureau program, General Fund. | | |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 37 | Personal Services | (\$30,413) | (\$31,996) |
| 38 | | | |

1 OTHER SPECIAL REVENUE FUNDS TOTAL (\$30,413) (\$31,996)

2 **Audit - Unorganized Territory 0075**

3 Initiative: Provides funding for increased payments to the PassamaquoddyTribe for
 4 municipal services resulting from an increase in assessed valuations for the unorganized
 5 territory.

6

| | | | |
|----|------------------------------------|----------------|----------------|
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$269 | \$527 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$269</u> | <u>\$527</u> |

11 **Audit - Unorganized Territory 0075**

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

15

| | | | |
|----|------------------------------------|----------------|----------------|
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$1,986 | \$2,037 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,986</u> | <u>\$2,037</u> |

20 **AUDIT - UNORGANIZED TERRITORY 0075**

21 **PROGRAM SUMMARY**

22

| | | | |
|----|------------------------------------|------------------|------------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 25 | Personal Services | \$144,434 | \$146,692 |
| 26 | All Other | \$81,076 | \$81,385 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$225,510</u> | <u>\$228,077</u> |

29

| | | | |
|----|-------------------------------------|--------------------|--------------------|
| 30 | AUDITOR, OFFICE OF THE STATE | | |
| 31 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 32 | | | |
| 33 | GENERAL FUND | \$1,704,262 | \$1,742,302 |
| 34 | OTHER SPECIAL REVENUE FUNDS | \$2,404,724 | \$2,456,770 |
| 35 | | | |
| 36 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$4,108,986</u> | <u>\$4,199,072</u> |

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

3 **BAXTER STATE PARK AUTHORITY**

4 **Baxter State Park Authority 0253**

5 Initiative: BASELINE BUDGET

6

| 7 OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|---|--------------------|--------------------|
| 8 POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| 9 POSITIONS - FTE COUNT | 18.809 | 18.809 |
| 10 Personal Services | \$2,630,548 | \$2,709,828 |
| 11 All Other | \$1,051,233 | \$1,051,233 |
| 12 | | |
| 13 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,681,781</u> | <u>\$3,761,061</u> |

14 **Baxter State Park Authority 0253**

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

18

| 19 OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|---|-----------------|-----------------|
| 20 Personal Services | \$13,503 | \$15,825 |
| 21 | | |
| 22 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$13,503</u> | <u>\$15,825</u> |

23 **Baxter State Park Authority 0253**

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

26

| 27 OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|---|-----------------|-----------------|
| 28 POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 29 Personal Services | \$11,569 | \$12,114 |
| 30 | | |
| 31 OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,569</u> | <u>\$12,114</u> |

32 **Baxter State Park Authority 0253**

33 Initiative: Provides funding for unemployment compensation costs.

34

| 35 OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|---------------------------------------|-----------------------------|-----------------------------|
| 36 Personal Services | \$46,000 | \$46,000 |
| 37 | | |
| | <u> </u> | <u> </u> |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$46,000 \$46,000

2 **Baxter State Park Authority 0253**

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

4
 5 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 6 All Other \$125,000 \$125,000
 7
 8 OTHER SPECIAL REVENUE FUNDS TOTAL \$125,000 \$125,000

9 **Baxter State Park Authority 0253**

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

14
 15 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 16 Personal Services \$9,967 \$10,426
 17
 18 OTHER SPECIAL REVENUE FUNDS TOTAL \$9,967 \$10,426

19 **Baxter State Park Authority 0253**

20 Initiative: Reorganizes one Carpenter position to a Baxter State Park Supervisory
 21 Carpenter position and transfers All Other to Personal Services to fund the
 22 reorganization.

23
 24 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 25 Personal Services \$3,307 \$3,395
 26 All Other (\$3,307) (\$3,395)
 27
 28 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$0

29 **Baxter State Park Authority 0253**

30 Initiative: Reorganizes one Inventory and Property Associate I position to an Inventory
 31 and Property Associate II position and transfers All Other to Personal Services to fund the
 32 reorganization.

33
 34 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 35 Personal Services \$4,265 \$4,280
 36 All Other (\$4,265) (\$4,280)

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
| 3 | BAXTER STATE PARK AUTHORITY 0253 | | |
| 4 | PROGRAM SUMMARY | | |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 8 | POSITIONS - FTE COUNT | 18.809 | 18.809 |
| 9 | Personal Services | \$2,719,159 | \$2,801,868 |
| 10 | All Other | \$1,168,661 | \$1,168,558 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,887,820</u> | <u>\$3,970,426</u> |
| 13 | | | |
| 14 | BAXTER STATE PARK AUTHORITY | | |
| 15 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | \$3,887,820 | \$3,970,426 |
| 18 | | | |
| 19 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$3,887,820</u> | <u>\$3,970,426</u> |
| 20 | Sec. A-7. Appropriations and allocations. | | |
| 21 | The following appropriations and allocations are made. | | |
| 22 | BLUEBERRY COMMISSION OF MAINE, WILD | | |
| 23 | Blueberry Commission 0375 | | |
| 24 | Initiative: BASELINE BUDGET | | |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$1,875,000 | \$1,875,000 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,875,000</u> | <u>\$1,875,000</u> |
| 30 | BLUEBERRY COMMISSION 0375 | | |
| 31 | PROGRAM SUMMARY | | |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | All Other | \$1,875,000 | \$1,875,000 |
| 35 | | | |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$1,875,000 \$1,875,000

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

4 **CENTERS FOR INNOVATION**

5 **Centers for Innovation 0911**

6 Initiative: BASELINE BUDGET

7

| | | | |
|----|---------------------|----------------|----------------|
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$118,009 | \$118,009 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$118,009 | \$118,009 |

12 **CENTERS FOR INNOVATION 0911**

13 **PROGRAM SUMMARY**

14

| | | | |
|----|---------------------|----------------|----------------|
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$118,009 | \$118,009 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | \$118,009 | \$118,009 |

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

21 **CHARTER SCHOOL COMMISSION, STATE**

22 **Maine Charter School Commission Z137**

23 Initiative: BASELINE BUDGET

24

| | | | |
|----|------------------------------------|----------------|----------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | Personal Services | \$12,100 | \$12,100 |
| 27 | All Other | \$286,306 | \$286,306 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$298,406 | \$298,406 |

30 **Maine Charter School Commission Z137**

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

33

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | \$3,300 | \$3,300 |
| 3 | All Other | \$233,219 | \$296,833 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$236,519</u> | <u>\$300,133</u> |

6 **MAINE CHARTER SCHOOL COMMISSION Z137**
 7 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | Personal Services | \$15,400 | \$15,400 |
| 11 | All Other | \$519,525 | \$583,139 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$534,925</u> | <u>\$598,539</u> |

| | | | |
|----|---|-------------------------|-------------------------|
| 14 | | | |
| 15 | CHARTER SCHOOL COMMISSION, STATE | | |
| 16 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | \$534,925 | \$598,539 |
| 19 | | | |
| 20 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$534,925</u> | <u>\$598,539</u> |

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

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

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

25 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | All Other | \$48,300 | \$48,300 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$48,300</u> | <u>\$48,300</u> |

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

32 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | All Other | \$48,300 | \$48,300 |
| 36 | | | |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$48,300 \$48,300

2 **Sec. A-11. Appropriations and allocations.** The following appropriations and
3 allocations are made.

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

5 **Bring College to ME Program Z168**

6 Initiative: BASELINE BUDGET

7

| | | | |
|----|---------------------|------------------|------------------|
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$320,000 | \$320,000 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$320,000</u> | <u>\$320,000</u> |

12 **Bring College to ME Program Z168**

13 Initiative: Transfers funding on a one-time basis from the Bring College to ME Program
14 to the Maine Community College System - Board of Trustees program in fiscal year
15 2017-18.

16

| | | | |
|----|---------------------|--------------------|----------------|
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | (\$320,000) | \$0 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>(\$320,000)</u> | <u>\$0</u> |

21 **Bring College to ME Program Z168**

22 Initiative: Reduces funding for the Bring College to ME Program in fiscal year 2018-19.

23

| | | | |
|----|---------------------|----------------|--------------------|
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$0 | (\$320,000) |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$320,000)</u> |

28 **BRING COLLEGE TO ME PROGRAM Z168**

29 **PROGRAM SUMMARY**

30

| | | | |
|----|---------------------|----------------|----------------|
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$0 | \$0 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

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

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|---------------------|------------------|------------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | All Other | \$500,000 | \$500,000 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |

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

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

11

| | | | |
|----|---------------------|--------------------|--------------------|
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | All Other | (\$500,000) | (\$500,000) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>(\$500,000)</u> | <u>(\$500,000)</u> |

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

17 **PROGRAM SUMMARY**

18

| | | | |
|----|---------------------|----------------|----------------|
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$0 | \$0 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

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

24 Initiative: BASELINE BUDGET

25

| | | | |
|----|---------------------|---------------------|---------------------|
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | All Other | \$61,138,536 | \$61,138,536 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$61,138,536</u> | <u>\$61,138,536</u> |

30

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | \$3,422,121 | \$3,422,121 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,422,121</u> | <u>\$3,422,121</u> |

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

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

| | | | |
|---|---------------------|--------------------|--------------------|
| 3 | | | |
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$2,193,332 | \$1,284,308 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$2,193,332</u> | <u>\$1,284,308</u> |

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

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

| | | | |
|----|---------------------|--------------------|--------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$1,000,000 | \$1,000,000 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$1,000,000</u> | <u>\$1,000,000</u> |

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

17 Initiative: Transfers Put ME to Work Program funds from the Community College
18 System - Maine Quality Centers program to the Maine Community College System -
19 Board of Trustees program.

| | | | |
|----|---------------------|------------------|------------------|
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$500,000 | \$500,000 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |

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

26 Initiative: Transfers funding on a one-time basis from the Bring College to ME Program
27 to the Maine Community College System - Board of Trustees program in fiscal year
28 2017-18.

| | | | |
|----|---------------------|------------------|----------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$320,000 | \$0 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$320,000</u> | <u>\$0</u> |

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

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

37

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$118,833 | \$142,549 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$118,833 | \$142,549 |

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

| | | | |
|----|---------------------|----------------|----------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$65,151,868 | \$63,922,844 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$65,151,868 | \$63,922,844 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$3,540,954 | \$3,564,670 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,540,954 | \$3,564,670 |

| | | | |
|----|---|---------------------|---------------------|
| 17 | | | |
| 18 | COMMUNITY COLLEGE SYSTEM, BOARD OF | | |
| 19 | TRUSTEES OF THE MAINE | | |
| 20 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 21 | | | |
| 22 | GENERAL FUND | \$65,151,868 | \$63,922,844 |
| 23 | OTHER SPECIAL REVENUE FUNDS | \$3,540,954 | \$3,564,670 |
| 24 | | | |
| 25 | DEPARTMENT TOTAL - ALL FUNDS | \$68,692,822 | \$67,487,514 |

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

28 **CONNECTME AUTHORITY**

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

30 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | All Other | \$500 | \$500 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

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

1 Initiative: Transfers funding from the Municipal Gigabit Broadband Network Access
 2 Fund program, Other Special Revenue Funds in the ConnectME Authority to the
 3 Department of Economic and Community Development, Office of Broadband
 4 Development program, Other Special Revenue Funds as part of the reorganization of the
 5 ConnectME Authority.

6

| | | | |
|----|--|----------------|----------------|
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | (\$500) | (\$500) |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$500)</u> | <u>(\$500)</u> |

11 **MUNICIPAL GIGABIT BROADBAND NETWORK ACCESS FUND Z196**
 12 **PROGRAM SUMMARY**

13

| | | | |
|----|--|----------------|----------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | All Other | \$0 | \$0 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

18

| | | | |
|----|-------------------------------------|-------------------|-------------------|
| 19 | CONNECTME AUTHORITY | | |
| 20 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | \$0 | \$0 |
| 23 | | | |
| 24 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$0</u> | <u>\$0</u> |

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

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

29 Initiative: BASELINE BUDGET

30

| | | | |
|----|-------------------------------|----------------------------|----------------------------|
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 49,000 | 49,000 |
| 33 | Personal Services | \$5,144,068 | \$5,266,419 |
| 34 | All Other | \$8,505,811 | \$8,505,811 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$13,649,879</u> | <u>\$13,772,230</u> |

37

| | | | |
|----|---|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$879,205 | \$879,205 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$879,205</u> | <u>\$879,205</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 8 | Personal Services | \$117,090 | \$117,260 |
| 9 | All Other | \$494,379 | \$494,379 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$611,469</u> | <u>\$611,639</u> |
| 12 | | | |
| 13 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$500,000 | \$500,000 |
| 15 | | | |
| 16 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |
| 17 | Administration - Corrections 0141 | | |
| 18 | Initiative: Transfers funding for Kennebec County from the Administration - Corrections | | |
| 19 | program to the County Jail Operations Fund program within the same fund to be used for | | |
| 20 | the same purpose. | | |
| 21 | | | |
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | (\$120,000) | (\$120,000) |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>(\$120,000)</u> | <u>(\$120,000)</u> |
| 27 | Administration - Corrections 0141 | | |
| 28 | Initiative: Transfers one Financial Analyst position and one Public Service Manager I | | |
| 29 | position from the County Jail Operations Fund program to the Administration - | | |
| 30 | Corrections program within the same fund. | | |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 34 | Personal Services | \$215,553 | \$221,569 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$215,553</u> | <u>\$221,569</u> |
| 37 | Administration - Corrections 0141 | | |

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 | \$657,516 | \$666,610 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$657,516</u> | <u>\$666,610</u> |

8 **Administration - Corrections 0141**

9 Initiative: Eliminates one vacant Office Assistant I position and one vacant Public Service
 10 Manager III position.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 14 | Personal Services | (\$177,356) | (\$186,229) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>(\$177,356)</u> | <u>(\$186,229)</u> |

17 **ADMINISTRATION - CORRECTIONS 0141**

18 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 47.000 | 47.000 |
| 22 | Personal Services | \$4,966,712 | \$5,080,190 |
| 23 | All Other | \$9,043,327 | \$9,052,421 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$14,010,039</u> | <u>\$14,132,611</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$879,205 | \$879,205 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$879,205</u> | <u>\$879,205</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 34 | Personal Services | \$332,643 | \$338,829 |
| 35 | All Other | \$494,379 | \$494,379 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$827,022</u> | <u>\$833,208</u> |

38

| | | | |
|----|--|---------------------|---------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$500,000 | \$500,000 |
| 3 | | | |
| 4 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |
| 5 | Adult Community Corrections 0124 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 113.500 | 113.500 |
| 10 | Personal Services | \$10,111,416 | \$10,342,387 |
| 11 | All Other | \$1,296,123 | \$1,296,123 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$11,407,539</u> | <u>\$11,638,510</u> |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| 17 | Personal Services | \$42,886 | \$44,830 |
| 18 | All Other | \$156,101 | \$156,101 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$198,987</u> | <u>\$200,931</u> |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | \$305,959 | \$305,959 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$305,959</u> | <u>\$305,959</u> |
| 26 | Adult Community Corrections 0124 | | |
| 27 | Initiative: Provides funding for electronic monitoring of 150 inmates. | | |
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | Personal Services | \$91,140 | \$95,348 |
| 31 | All Other | \$328,500 | \$328,500 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$419,640</u> | <u>\$423,848</u> |
| 34 | ADULT COMMUNITY CORRECTIONS 0124 | | |
| 35 | PROGRAM SUMMARY | | |
| 36 | | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 113.500 | 113.500 |
| 3 | Personal Services | \$10,202,556 | \$10,437,735 |
| 4 | All Other | \$1,624,623 | \$1,624,623 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$11,827,179</u> | <u>\$12,062,358</u> |
| 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 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$198,987</u> | <u>\$200,931</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$305,959 | \$305,959 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$305,959</u> | <u>\$305,959</u> |
| 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 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$5,850,429</u> | <u>\$5,916,279</u> |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$8,340 | \$8,340 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,340</u> | <u>\$8,340</u> |

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 | Initiative: Eliminates one vacant Vocational Trades Instructor BS position. | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 10 | Personal Services | (\$38,175) | (\$39,895) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | (\$38,175) | (\$39,895) |
| 13 | BOLDUC CORRECTIONAL FACILITY Z155 | | |
| 14 | PROGRAM SUMMARY | | |
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 56,000 | 56,000 |
| 18 | Personal Services | \$5,255,754 | \$5,319,884 |
| 19 | All Other | \$556,500 | \$556,500 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$5,812,254 | \$5,876,384 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$58,683 | \$58,683 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$58,683 | \$58,683 |
| 27 | Capital Construction/Repairs/Improvements - Corrections 0432 | | |
| 28 | Initiative: BASELINE BUDGET | | |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$500 | \$500 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$500 |
| 34 | CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS | | |
| 35 | 0432 | | |
| 36 | PROGRAM SUMMARY | | |
| 37 | | | |

| | | | |
|----|---|----------------------|----------------------|
| 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 | Charleston Correctional Facility 0400 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 57,000 | 57,000 |
| 10 | Personal Services | \$5,090,217 | \$5,224,317 |
| 11 | All Other | \$571,075 | \$571,075 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$5,661,292</u> | <u>\$5,795,392</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$52,436 | \$52,436 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$52,436</u> | <u>\$52,436</u> |
| 19 | Charleston Correctional Facility 0400 | | |
| 20 | Initiative: Provides funding for increased operational costs due to expanded agricultural | | |
| 21 | and wood harvesting operations. | | |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$32,921 | \$32,921 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$32,921</u> | <u>\$32,921</u> |
| 27 | Charleston Correctional Facility 0400 | | |
| 28 | Initiative: Transfers Personal Services and All Other funding from the Charleston | | |
| 29 | Correctional Facility program to the Mountain View Youth Development Center program | | |
| 30 | within the same fund. | | |
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | (57,000) | (57,000) |
| 34 | Personal Services | (\$5,090,217) | (\$5,224,317) |
| 35 | All Other | (\$571,075) | (\$571,075) |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>(\$5,661,292)</u> | <u>(\$5,795,392)</u> |
| 38 | | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | (\$85,357) | (\$85,357) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$85,357)</u> | <u>(\$85,357)</u> |
| 5 | CHARLESTON CORRECTIONAL FACILITY 0400 | | |
| 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 | Correctional Center 0162 | | |
| 20 | Initiative: BASELINE BUDGET | | |
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 289.000 | 289.000 |
| 24 | Personal Services | \$25,708,215 | \$26,473,237 |
| 25 | All Other | \$2,432,684 | \$2,432,684 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$28,140,899</u> | <u>\$28,905,921</u> |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - FTE COUNT | 0.488 | 0.488 |
| 31 | Personal Services | \$49,783 | \$51,568 |
| 32 | All Other | \$60,971 | \$60,971 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$110,754</u> | <u>\$112,539</u> |
| 35 | | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$192,700 | \$201,109 |
| 4 | All Other | \$151,393 | \$151,393 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$344,093</u> | <u>\$352,502</u> |
| 7 | Correctional Center 0162 | | |
| 8 | Initiative: Provides funding for the increased cost of repairs. | | |
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$118,150 | \$125,038 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$118,150</u> | <u>\$125,038</u> |
| 14 | Correctional Center 0162 | | |
| 15 | Initiative: Transfers All Other funding from the Southern Maine Women's Reentry Center | | |
| 16 | program to the Correctional Center program. | | |
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$310,700 | \$310,700 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$310,700</u> | <u>\$310,700</u> |
| 22 | CORRECTIONAL CENTER 0162 | | |
| 23 | PROGRAM SUMMARY | | |
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 289.000 | 289.000 |
| 27 | Personal Services | \$25,708,215 | \$26,473,237 |
| 28 | All Other | \$2,861,534 | \$2,868,422 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$28,569,749</u> | <u>\$29,341,659</u> |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - FTE COUNT | 0.488 | 0.488 |
| 34 | Personal Services | \$49,783 | \$51,568 |
| 35 | All Other | \$60,971 | \$60,971 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$110,754</u> | <u>\$112,539</u> |
| 38 | | | |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$192,700 | \$201,109 |
| 4 | All Other | \$151,393 | \$151,393 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$344,093</u> | <u>\$352,502</u> |

7 **Correctional Medical Services Fund 0286**

8 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|---------------------|---------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$24,197,157 | \$24,197,157 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$24,197,157</u> | <u>\$24,197,157</u> |

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

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | \$11,914 | \$11,914 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,914</u> | <u>\$11,914</u> |

24 **Correctional Medical Services Fund 0286**

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

| | | | |
|----|---------------------|------------------|--------------------|
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$877,530 | \$1,692,458 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$877,530</u> | <u>\$1,692,458</u> |

31 **CORRECTIONAL MEDICAL SERVICES FUND 0286**

32 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------------------|-----------------------------|
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | All Other | \$25,074,687 | \$25,889,615 |
| 36 | | <u> </u> | <u> </u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND TOTAL | \$25,074,687 | \$25,889,615 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 4 | All Other | \$500 | \$500 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$500</u> | <u>\$500</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$11,914 | \$11,914 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,914</u> | <u>\$11,914</u> |
| 12 | Corrections Food Z177 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$4,147,713 | \$4,147,713 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$4,147,713</u> | <u>\$4,147,713</u> |
| 19 | CORRECTIONS FOOD Z177 | | |
| 20 | PROGRAM SUMMARY | | |
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$4,147,713 | \$4,147,713 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$4,147,713</u> | <u>\$4,147,713</u> |
| 26 | Corrections Industries Z166 | | |
| 27 | Initiative: BASELINE BUDGET | | |
| 28 | | | |
| 29 | PRISON INDUSTRIES FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 31 | Personal Services | \$561,574 | \$574,489 |
| 32 | All Other | \$1,973,828 | \$1,973,828 |
| 33 | | | |
| 34 | PRISON INDUSTRIES FUND TOTAL | <u>\$2,535,402</u> | <u>\$2,548,317</u> |
| 35 | CORRECTIONS INDUSTRIES Z166 | | |

1 **PROGRAM SUMMARY**

2

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 3 | PRISON INDUSTRIES FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 5 | Personal Services | \$561,574 | \$574,489 |
| 6 | All Other | \$1,973,828 | \$1,973,828 |
| 7 | | | |
| 8 | PRISON INDUSTRIES FUND TOTAL | <u>\$2,535,402</u> | <u>\$2,548,317</u> |

9 **County Jail Operations Fund Z194**

10 Initiative: BASELINE BUDGET

11

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

16

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

23 **County Jail Operations Fund Z194**

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

28

| | | | |
|----|---------------------|-----------------------|-----------------------|
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | (\$12,202,104) | (\$12,202,104) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>(\$12,202,104)</u> | <u>(\$12,202,104)</u> |

33

| | | | |
|----|------------------------------------|-----------------------------|-----------------------------|
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 36 | Personal Services | (\$215,553) | (\$221,569) |
| 37 | All Other | (\$565,503) | (\$565,503) |
| 38 | | | |
| | | <u> </u> | <u> </u> |

1 OTHER SPECIAL REVENUE FUNDS TOTAL (\$781,056) (\$787,072)

2 **COUNTY JAIL OPERATIONS FUND Z194**

3 **PROGRAM SUMMARY**

| | | | |
|---|---------------------|----------------|----------------|
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | All Other | \$0 | \$0 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 12 | Personal Services | \$0 | \$0 |
| 13 | All Other | \$0 | \$0 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

16 **County Jails Operation Fund Z227**

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

| | | | |
|----|---------------------|------------------|------------------|
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$120,000 | \$120,000 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$120,000</u> | <u>\$120,000</u> |

25 **County Jails Operation Fund Z227**

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

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 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 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$215,553)</u> | <u>(\$221,569)</u> |

35 **County Jails Operation Fund Z227**

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

5

| | | | |
|---|---------------------|---------------------|---------------------|
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$12,202,104 | \$12,202,104 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$12,202,104</u> | <u>\$12,202,104</u> |

10

| | | | |
|----|------------------------------------|------------------|------------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 13 | Personal Services | \$215,553 | \$221,569 |
| 14 | All Other | \$565,503 | \$565,503 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$781,056</u> | <u>\$787,072</u> |

17 **County Jails Operation Fund Z227**

18 Initiative: Reduces funding in the County Jail Operations Fund program as of July 1,
 19 2018.

20

| | | | |
|----|---------------------|----------------|-----------------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$0 | (\$12,202,104) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$12,202,104)</u> |

25 **County Jails Operation Fund Z227**

26 Initiative: Provides funds to reimburse county and regional jails for costs incurred during
 27 fiscal year 2016-17.

28

| | | | |
|----|---------------------|--------------------|----------------|
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$3,000,000 | \$0 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$3,000,000</u> | <u>\$0</u> |

33 **COUNTY JAILS OPERATION FUND Z227**

34 **PROGRAM SUMMARY**

35

| | | | |
|----|--|---------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$15,322,104 | \$120,000 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$15,322,104</u> | <u>\$120,000</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 Initiative: Eliminates all positions and related All Other costs as a result of the proposed
 12 closing of the Downeast Correctional Facility as of June 30, 2018.

| | | | |
|----|-------------------------------|----------------|----------------------|
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (51.000) |
| 16 | Personal Services | \$0 | (\$4,849,665) |
| 17 | All Other | \$0 | (\$596,977) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$5,446,642)</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$0 | (\$500) |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$500)</u> |

| | | | |
|----|------------------------------------|----------------|-------------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$0 | (\$32,526) |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$32,526)</u> |

30 **DOWNEAST CORRECTIONAL FACILITY 0542**

31 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 51.000 | 0.000 |
| 35 | Personal Services | \$4,718,189 | \$0 |
| 36 | All Other | \$596,977 | \$0 |
| 37 | | <u></u> | <u></u> |

| | | | |
|----|---|------------------|------------------|
| 1 | GENERAL FUND TOTAL | \$5,315,166 | \$0 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 4 | All Other | \$500 | \$0 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$500</u> | <u>\$0</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$32,526 | \$0 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$32,526</u> | <u>\$0</u> |
| 12 | Justice - Planning, Projects and Statistics 0502 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | Personal Services | \$43,284 | \$43,717 |
| 17 | All Other | \$1,968 | \$1,968 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$45,252</u> | <u>\$45,685</u> |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 23 | Personal Services | \$191,953 | \$196,763 |
| 24 | All Other | \$688,760 | \$688,760 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$880,713</u> | <u>\$885,523</u> |
| 27 | JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502 | | |
| 28 | PROGRAM SUMMARY | | |
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | Personal Services | \$43,284 | \$43,717 |
| 32 | All Other | \$1,968 | \$1,968 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$45,252</u> | <u>\$45,685</u> |
| 35 | | | |

| | | | |
|---|----------------------------------|------------------|------------------|
| 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 **Juvenile Community Corrections 0892**

8 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 78.000 | 78.000 |
| 12 | Personal Services | \$7,186,826 | \$7,350,983 |
| 13 | All Other | \$4,436,339 | \$4,436,339 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$11,623,165</u> | <u>\$11,787,322</u> |

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$90,032 | \$90,032 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$90,032</u> | <u>\$90,032</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | \$223,622 | \$223,622 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$223,622</u> | <u>\$223,622</u> |

26 **Juvenile Community Corrections 0892**

27 Initiative: Eliminates 5 Juvenile Community Reintegration Specialist positions, one
 28 Office Associate II position and one part-time Office Associate II position.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | (6.500) | (6.500) |
| 32 | Personal Services | (\$510,570) | (\$527,803) |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>(\$510,570)</u> | <u>(\$527,803)</u> |

35 **JUVENILE COMMUNITY CORRECTIONS 0892**

36 **PROGRAM SUMMARY**

37

| | | | |
|----|---|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 71.500 | 71.500 |
| 3 | Personal Services | \$6,676,256 | \$6,823,180 |
| 4 | All Other | \$4,436,339 | \$4,436,339 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$11,112,595</u> | <u>\$11,259,519</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$90,032 | \$90,032 |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$90,032</u> | <u>\$90,032</u> |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$223,622 | \$223,622 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$223,622</u> | <u>\$223,622</u> |
| 17 | Long Creek Youth Development Center 0163 | | |
| 18 | Initiative: BASELINE BUDGET | | |
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 171.000 | 171.000 |
| 22 | POSITIONS - FTE COUNT | 2.918 | 2.918 |
| 23 | Personal Services | \$15,218,639 | \$15,511,874 |
| 24 | All Other | \$1,454,549 | \$1,454,549 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$16,673,188</u> | <u>\$16,966,423</u> |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 30 | Personal Services | \$89,161 | \$92,649 |
| 31 | All Other | \$114,789 | \$114,789 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$203,950</u> | <u>\$207,438</u> |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | All Other | \$38,694 | \$38,694 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$38,694</u> | <u>\$38,694</u> |

1 **Long Creek Youth Development Center 0163**

2 Initiative: Eliminates 6 Teacher MS Juvenile positions, 4 Teacher BS Juvenile positions
3 and one Assistant Principal position.

4

| 5 | GENERAL FUND | 2017-18 | 2018-19 |
|---|-------------------------------|----------------------|----------------------|
| 6 | POSITIONS - LEGISLATIVE COUNT | (11,000) | (11,000) |
| 7 | Personal Services | (\$1,019,764) | (\$1,057,942) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>(\$1,019,764)</u> | <u>(\$1,057,942)</u> |

10 **LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

11 **PROGRAM SUMMARY**

12

| 13 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|---------------------|---------------------|
| 14 | POSITIONS - LEGISLATIVE COUNT | 160.000 | 160.000 |
| 15 | POSITIONS - FTE COUNT | 2.918 | 2.918 |
| 16 | Personal Services | \$14,198,875 | \$14,453,932 |
| 17 | All Other | \$1,454,549 | \$1,454,549 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$15,653,424</u> | <u>\$15,908,481</u> |

20

| 21 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|--|------------------|------------------|
| 22 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 23 | Personal Services | \$89,161 | \$92,649 |
| 24 | All Other | \$114,789 | \$114,789 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$203,950</u> | <u>\$207,438</u> |

27

| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|--|-----------------|-----------------|
| 29 | All Other | \$38,694 | \$38,694 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$38,694</u> | <u>\$38,694</u> |

32 **Mountain View Youth Development Center 0857**

33 Initiative: BASELINE BUDGET

34

| 35 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|----------------|----------------|
| 36 | POSITIONS - LEGISLATIVE COUNT | 114.500 | 114.500 |
| 37 | Personal Services | \$10,311,274 | \$10,503,715 |

| | | | |
|----|--|---------------------|---------------------|
| 1 | All Other | \$1,299,033 | \$1,299,033 |
| 2 | | | |
| 3 | GENERAL FUND TOTAL | <u>\$11,610,307</u> | <u>\$11,802,748</u> |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 7 | Personal Services | \$179,045 | \$185,848 |
| 8 | All Other | \$73,408 | \$73,408 |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$252,453</u> | <u>\$259,256</u> |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | All Other | \$51,540 | \$51,540 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$51,540</u> | <u>\$51,540</u> |
| 16 | Mountain View Youth Development Center 0857 | | |
| 17 | Initiative: Eliminates one vacant Secretary Associate position, one vacant Office | | |
| 18 | Associate II position and one vacant Director of Class and Collateral Services position. | | |
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| 22 | Personal Services | (\$223,549) | (\$234,650) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>(\$223,549)</u> | <u>(\$234,650)</u> |
| 25 | Mountain View Youth Development Center 0857 | | |
| 26 | Initiative: Transfers Personal Services and All Other funding from the Charleston | | |
| 27 | Correctional Facility program to the Mountain View Youth Development Center program | | |
| 28 | within the same fund. | | |
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 57.000 | 57.000 |
| 32 | Personal Services | \$5,090,217 | \$5,224,317 |
| 33 | All Other | \$571,075 | \$571,075 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$5,661,292</u> | <u>\$5,795,392</u> |
| 36 | | | |

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$85,357 | \$85,357 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$85,357</u> | <u>\$85,357</u> |

5 **Mountain View Youth Development Center 0857**

6 Initiative: Eliminates one vacant Office Associate II position, one vacant Education
 7 Specialist II position and one vacant Teacher BS Juvenile position as a result of proposed
 8 funding decreases from the Department of Education in this Act. These positions are
 9 currently funded by a financial order transfer from the Department of Education
 10 authorized in the Maine Revised Statutes, Title 20-A, section 15689-A, subsections 17
 11 and 18.

| | | | |
|----|-------------------------------|----------------|----------------|
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

17 **MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

18 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 165.500 | 165.500 |
| 22 | Personal Services | \$15,177,942 | \$15,493,382 |
| 23 | All Other | \$1,870,108 | \$1,870,108 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$17,048,050</u> | <u>\$17,363,490</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 29 | Personal Services | \$179,045 | \$185,848 |
| 30 | All Other | \$73,408 | \$73,408 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$252,453</u> | <u>\$259,256</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | All Other | \$136,897 | \$136,897 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$136,897</u> | <u>\$136,897</u> |

38 **Office of Victim Services 0046**

1 Initiative: BASELINE BUDGET

2

| | | | |
|---|-------------------------------|------------------|------------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 5 | Personal Services | \$314,686 | \$319,900 |
| 6 | All Other | \$11,702 | \$11,702 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$326,388</u> | <u>\$331,602</u> |

9

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | All Other | \$14,974 | \$14,974 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$14,974</u> | <u>\$14,974</u> |

14 **OFFICE OF VICTIM SERVICES 0046**

15 **PROGRAM SUMMARY**

16

| | | | |
|----|-------------------------------|------------------|------------------|
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 19 | Personal Services | \$314,686 | \$319,900 |
| 20 | All Other | \$11,702 | \$11,702 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$326,388</u> | <u>\$331,602</u> |

23

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | All Other | \$14,974 | \$14,974 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$14,974</u> | <u>\$14,974</u> |

28 **Parole Board 0123**

29 Initiative: BASELINE BUDGET

30

| | | | |
|----|---------------------|----------------|----------------|
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | Personal Services | \$1,650 | \$1,650 |
| 33 | All Other | \$2,828 | \$2,828 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$4,478</u> | <u>\$4,478</u> |

36 **PAROLE BOARD 0123**

37 **PROGRAM SUMMARY**

| | | | |
|---|---------------------|----------------|----------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | Personal Services | \$1,650 | \$1,650 |
| 4 | All Other | \$2,828 | \$2,828 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$4,478</u> | <u>\$4,478</u> |

7 **Prisoner Boarding Program Z086**

8 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|------------------|------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$547,613 | \$547,613 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$547,613</u> | <u>\$547,613</u> |

14 **Prisoner Boarding Program Z086**

15 Initiative: Eliminates the Prisoner Boarding Program in the Department of Corrections.

| | | | |
|----|---------------------|--------------------|--------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | (\$547,613) | (\$547,613) |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>(\$547,613)</u> | <u>(\$547,613)</u> |

21 **PRISONER BOARDING PROGRAM Z086**

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 **Reserve for County Jail Operations N266**

29 Initiative: Allocates funds for county jail operations. These funds may not be transferred
30 without legislative approval.

| | | | |
|----|------------------------------------|----------------|---------------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | Unallocated | \$0 | \$12,202,104 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$12,202,104</u> |

36 **RESERVE FOR COUNTY JAIL OPERATIONS N266**

1 **PROGRAM SUMMARY**

2

| | | | |
|---|--|----------------|---------------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | Unallocated | \$0 | \$12,202,104 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$12,202,104</u> |

7 **Southern Maine Women's Reentry Center Z156**

8 Initiative: BASELINE BUDGET

9

| | | | |
|----|---------------------------|------------------|------------------|
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$310,700 | \$310,700 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$310,700</u> | <u>\$310,700</u> |

14 **Southern Maine Women's Reentry Center Z156**

15 Initiative: Transfers All Other funding from the Southern Maine Women's Reentry Center
16 program to the Correctional Center program.

17

| | | | |
|----|---------------------------|--------------------|--------------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | (\$310,700) | (\$310,700) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>(\$310,700)</u> | <u>(\$310,700)</u> |

22 **SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156**

23 **PROGRAM SUMMARY**

24

| | | | |
|----|---------------------------|----------------|----------------|
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$0 | \$0 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

29 **State Prison 0144**

30 Initiative: BASELINE BUDGET

31

| | | | |
|----|-------------------------------|----------------|----------------|
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 309.000 | 309.000 |
| 34 | Personal Services | \$27,401,285 | \$28,112,946 |
| 35 | All Other | \$4,789,930 | \$4,789,930 |
| 36 | | <u></u> | <u></u> |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 1 | GENERAL FUND TOTAL | \$32,191,215 | \$32,902,876 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 4 | All Other | \$500 | \$500 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$500</u> | <u>\$500</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$34,034 | \$34,034 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$34,034</u> | <u>\$34,034</u> |
| 12 | STATE PRISON 0144 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 309,000 | 309,000 |
| 17 | Personal Services | \$27,401,285 | \$28,112,946 |
| 18 | All Other | \$4,789,930 | \$4,789,930 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$32,191,215</u> | <u>\$32,902,876</u> |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$500 | \$500 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$500</u> | <u>\$500</u> |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | All Other | \$34,034 | \$34,034 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$34,034</u> | <u>\$34,034</u> |
| 31 | | | |
| 32 | CORRECTIONS, DEPARTMENT OF | | |
| 33 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 34 | | | |
| 35 | GENERAL FUND | \$187,565,243 | \$170,491,421 |
| 36 | FEDERAL EXPENDITURES FUND | \$2,618,094 | \$2,636,424 |

| | | | |
|---|-------------------------------------|-----------------------------|-----------------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | \$2,593,921 | \$14,778,094 |
| 2 | FEDERAL BLOCK GRANT FUND | \$500,000 | \$500,000 |
| 3 | PRISON INDUSTRIES FUND | \$2,535,402 | \$2,548,317 |
| 4 | | | |
| 5 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$195,812,660</u> | <u>\$190,954,256</u> |

6 **Sec. A-14. Appropriations and allocations.** The following appropriations and
 7 allocations are made.

8 **CORRECTIONS, STATE BOARD OF**

9 **Electronic Monitoring Fund - State Board of Corrections Z170**

10 Initiative: BASELINE BUDGET

| | | | |
|----|--|---------------------|---------------------|
| 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 **Electronic Monitoring Fund - State Board of Corrections Z170**

17 Initiative: Eliminates funding for the Electronic Monitoring Fund program as a result of
 18 the repeal of this program in Public Law 2015, chapter 335, section 27.

| | | | |
|----|--|-----------------------|-----------------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | (\$500) | (\$500) |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$500)</u> | <u>(\$500)</u> |

24 **ELECTRONIC MONITORING FUND - STATE BOARD OF CORRECTIONS**
 25 **Z170**

26 **PROGRAM SUMMARY**

| | | | |
|----|--|-------------------|-------------------|
| 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 | | | |
| 33 | CORRECTIONS, STATE BOARD OF | | |
| 34 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 35 | | | |

| | | | |
|---|-------------------------------------|------------|------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | \$0 | \$0 |
| 2 | | | |
| 3 | DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 |

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

6 **CULTURAL AFFAIRS COUNCIL, MAINE STATE**

7 **New Century Program Fund 0904**

8 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------|-----------------|-----------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$39,445 | \$39,445 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$39,445 | \$39,445 |

| | | | |
|----|--|-----------------|-----------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$65,424 | \$65,424 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$65,424 | \$65,424 |

19 **New Century Program Fund 0904**

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

| | | | |
|----|---------------------------|------------------|------------------|
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$500,000 | \$500,000 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | \$500,000 | \$500,000 |

27 **NEW CENTURY PROGRAM FUND 0904**

28 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------|------------------|------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$539,445 | \$539,445 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | \$539,445 | \$539,445 |

34

| | | | |
|----|--|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$65,424 | \$65,424 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$65,424 | \$65,424 |
| 5 | | | |
| 6 | CULTURAL AFFAIRS COUNCIL, MAINE | | |
| 7 | STATE | | |
| 8 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 9 | | | |
| 10 | GENERAL FUND | \$539,445 | \$539,445 |
| 11 | OTHER SPECIAL REVENUE FUNDS | \$65,424 | \$65,424 |
| 12 | | | |
| 13 | DEPARTMENT TOTAL - ALL FUNDS | \$604,869 | \$604,869 |

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

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

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

19 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|----------------|----------------|
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 23 | Personal Services | \$206,057 | \$207,590 |
| 24 | All Other | \$57,120 | \$57,120 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | \$263,177 | \$264,710 |

| | | | |
|----|--|----------------|----------------|
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | All Other | \$100 | \$100 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | \$100 | \$100 |

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

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

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

7

| | | | |
|----|---------------------|----------------|----------------|
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | Personal Services | \$40,718 | \$41,022 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$40,718 | \$41,022 |

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

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

17

| | | | |
|----|---------------------|----------------|----------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$5,000 | \$5,000 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$5,000 | \$5,000 |

22 **ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY**
 23 **MANAGEMENT 0109**

24 **PROGRAM SUMMARY**

25

| | | | |
|----|-------------------------------|----------------|----------------|
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 28 | Personal Services | \$246,775 | \$248,612 |
| 29 | All Other | \$62,120 | \$62,120 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | \$308,895 | \$310,732 |

32

| | | | |
|----|----------------------------------|----------------|----------------|
| 33 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 34 | All Other | \$100 | \$100 |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | \$100 | \$100 |

37

| | | | |
|----|---|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$500 | \$500 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 5 | Administration - Maine Emergency Management Agency 0214 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 10 | Personal Services | \$586,361 | \$597,656 |
| 11 | All Other | \$118,819 | \$118,819 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$705,180</u> | <u>\$716,475</u> |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| 17 | Personal Services | \$1,747,393 | \$1,783,215 |
| 18 | All Other | \$31,483,566 | \$31,483,566 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$33,230,959</u> | <u>\$33,266,781</u> |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 24 | Personal Services | \$235,991 | \$242,807 |
| 25 | All Other | \$477,412 | \$477,412 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$713,403</u> | <u>\$720,219</u> |
| 28 | Administration - Maine Emergency Management Agency 0214 | | |
| 29 | Initiative: Reallocates the cost of one Adjutant General position and one Deputy | | |
| 30 | Commissioner, Defense, Veterans and Emergency Management position from 83.5% | | |
| 31 | General Fund, Administration - Defense, Veterans and Emergency Management program | | |
| 32 | and 16.5% Federal Expenditures Fund, Administration - Maine Emergency Management | | |
| 33 | Agency program to 100% General Fund, Administration - Defense, Veterans and | | |
| 34 | Emergency Management program. | | |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 37 | Personal Services | (\$40,718) | (\$41,022) |
| 38 | | | |
| 39 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$40,718)</u> | <u>(\$41,022)</u> |

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

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

6

| | | | |
|----|----------------------------------|------------------|------------------|
| 7 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 8 | All Other | (\$5,000) | (\$5,000) |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$5,000)</u> | <u>(\$5,000)</u> |

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

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

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| | | | |
|----|----------------------------------|----------------|-----------------|
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | Personal Services | \$7,454 | \$10,260 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$7,454</u> | <u>\$10,260</u> |

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

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

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| | | | |
|----|----------------------------------|----------------|----------------|
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | Personal Services | \$5,410 | \$5,699 |
| 28 | All Other | (\$5,410) | (\$5,699) |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

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

32 Initiative: Reduces funding to reflect anticipated resources.

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|----|------------------------------------|------------------|-------------------|
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | All Other | (\$5,917) | (\$12,772) |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$5,917)</u> | <u>(\$12,772)</u> |

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

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PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$586,361 | \$597,656 |
| All Other | \$118,819 | \$118,819 |
| GENERAL FUND TOTAL | \$705,180 | \$716,475 |
| | | |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | \$1,719,539 | \$1,758,152 |

| | | | |
|----|---|---------------------|---------------------|
| 1 | All Other | \$31,473,156 | \$31,472,867 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$33,192,695</u> | <u>\$33,231,019</u> |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 7 | Personal Services | \$235,991 | \$242,807 |
| 8 | All Other | \$471,495 | \$464,640 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$707,486</u> | <u>\$707,447</u> |
| 11 | Emergency Response Operations 0918 | | |
| 12 | Initiative: BASELINE BUDGET | | |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 16 | Personal Services | \$53,635 | \$53,712 |
| 17 | All Other | \$17,275 | \$17,275 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$70,910</u> | <u>\$70,987</u> |
| 20 | Emergency Response Operations 0918 | | |
| 21 | Initiative: Reduces funding to reflect anticipated resources. | | |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | (\$2,117) | (\$3,802) |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$2,117)</u> | <u>(\$3,802)</u> |
| 27 | EMERGENCY RESPONSE OPERATIONS 0918 | | |
| 28 | PROGRAM SUMMARY | | |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 32 | Personal Services | \$53,635 | \$53,712 |
| 33 | All Other | \$15,158 | \$13,473 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$68,793</u> | <u>\$67,185</u> |
| 36 | Loring Rebuild Facility 0843 | | |

1 Initiative: BASELINE BUDGET

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| | | | |
|---|----------------------------------|---------------------|---------------------|
| 3 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 4 | All Other | \$49,586,066 | \$49,586,066 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$49,586,066</u> | <u>\$49,586,066</u> |

7 **LORING REBUILD FACILITY 0843**

8 **PROGRAM SUMMARY**

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| | | | |
|----|----------------------------------|---------------------|---------------------|
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$49,586,066 | \$49,586,066 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$49,586,066</u> | <u>\$49,586,066</u> |

14 **Maine National Guard Postsecondary Fund Z190**

15 Initiative: BASELINE BUDGET

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|----|------------------------------------|------------------|------------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | \$500,000 | \$500,000 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |

21 **Maine National Guard Postsecondary Fund Z190**

22 Initiative: Reduces funding to reflect anticipated resources.

23

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|----|------------------------------------|--------------------|--------------------|
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | All Other | (\$499,500) | (\$499,500) |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$499,500)</u> | <u>(\$499,500)</u> |

28 **MAINE NATIONAL GUARD POSTSECONDARY FUND Z190**

29 **PROGRAM SUMMARY**

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| | | | |
|----|------------------------------------|----------------|----------------|
| 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 **Military Educational Benefits 0922**

1 Initiative: BASELINE BUDGET

2

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|---|------------------------------------|------------------|------------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | All Other | \$410,000 | \$410,000 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$410,000</u> | <u>\$410,000</u> |

7 **MILITARY EDUCATIONAL BENEFITS 0922**

8 **PROGRAM SUMMARY**

9

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

14 **Military Training and Operations 0108**

15 Initiative: BASELINE BUDGET

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| | | | |
|----|-------------------------------|--------------------|--------------------|
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 19 | Personal Services | \$1,113,790 | \$1,137,102 |
| 20 | All Other | \$2,106,337 | \$2,106,337 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$3,220,127</u> | <u>\$3,243,439</u> |

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| | | | |
|----|----------------------------------|---------------------|---------------------|
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 124.000 | 124.000 |
| 26 | Personal Services | \$9,072,347 | \$9,306,529 |
| 27 | All Other | \$12,469,095 | \$12,469,095 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$21,541,442</u> | <u>\$21,775,624</u> |

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|----|------------------------------------|------------------|------------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 33 | Personal Services | \$86,856 | \$87,806 |
| 34 | All Other | \$490,991 | \$490,991 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$577,847</u> | <u>\$578,797</u> |

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| | | | |
|---|--|---------------------|---------------------|
| 1 | MAINE MILITARY AUTHORITY ENTERPRISE | 2017-18 | 2018-19 |
| 2 | FUND | | |
| 3 | Personal Services | \$49,358,695 | \$51,241,622 |
| 4 | All Other | \$44,505,619 | \$44,505,619 |
| 5 | | | |
| 6 | MAINE MILITARY AUTHORITY ENTERPRISE | <u>\$93,864,314</u> | <u>\$95,747,241</u> |
| 7 | FUND TOTAL | | |

8 **Military Training and Operations 0108**

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

| | | | |
|----|---------------------|----------------|----------------|
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | Personal Services | \$572 | \$584 |
| 15 | All Other | (\$572) | (\$584) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | Personal Services | \$2,292 | \$2,338 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,292</u> | <u>\$2,338</u> |

23 **Military Training and Operations 0108**

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

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | (8,000) | (8,000) |
| 28 | Personal Services | (\$515,790) | (\$536,639) |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$515,790)</u> | <u>(\$536,639)</u> |

31 **Military Training and Operations 0108**

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

| | | | |
|----|----------------------------------|----------------|----------------|
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 37 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 38 | Personal Services | \$81,026 | \$85,063 |

| | | | |
|---|---------------------------------|------------|------------|
| 1 | All Other | (\$81,026) | (\$85,063) |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

4 **Military Training and Operations 0108**

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

| | | | |
|----|----------------------------------|----------------|----------------|
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 11 | Personal Services | \$64,327 | \$67,490 |
| 12 | All Other | (\$64,327) | (\$67,490) |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

15 **Military Training and Operations 0108**

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

| | | | |
|----|---------------------|----------------|----------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | Personal Services | \$20,394 | \$21,025 |
| 21 | All Other | (\$20,394) | (\$21,025) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | Personal Services | \$13,128 | \$13,148 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$13,128</u> | <u>\$13,148</u> |

29 **Military Training and Operations 0108**

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

| | | | |
|----|---------------------|----------------|----------------|
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | Personal Services | \$2,786 | \$2,791 |
| 36 | All Other | (\$2,786) | (\$2,791) |
| 37 | | | |

| | | | |
|----|---|--------------------|----------------------|
| 1 | GENERAL FUND TOTAL | \$0 | \$0 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 4 | Personal Services | \$8,355 | \$8,367 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$8,355</u> | <u>\$8,367</u> |
| 7 | Military Training and Operations 0108 | | |
| 8 | Initiative: Reduces funding to reflect anticipated resources. | | |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | All Other | (\$3,717) | (\$3,773) |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$3,717)</u> | <u>(\$3,773)</u> |
| 14 | | | |
| 15 | MAINE MILITARY AUTHORITY ENTERPRISE | 2017-18 | 2018-19 |
| 16 | FUND | | |
| 17 | All Other | (\$230,679) | (\$1,639,753) |
| 18 | | | |
| 19 | MAINE MILITARY AUTHORITY ENTERPRISE | <u>(\$230,679)</u> | <u>(\$1,639,753)</u> |
| 20 | FUND TOTAL | | |
| 21 | Military Training and Operations 0108 | | |
| 22 | Initiative: Provides funding for the approved reorganization of one Maintenance | | |
| 23 | Mechanic position to a Building Mechanical Systems Specialist position. | | |
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | Personal Services | \$1,285 | \$1,902 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$1,285</u> | <u>\$1,902</u> |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 31 | Personal Services | \$3,845 | \$5,710 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,845</u> | <u>\$5,710</u> |
| 34 | Military Training and Operations 0108 | | |
| 35 | Initiative: Eliminates 4 vacant positions and related All Other from the STARBASE | | |
| 36 | program, which ended in federal fiscal year 2014. | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| 4 | Personal Services | (\$310,597) | (\$324,319) |
| 5 | All Other | (\$49,150) | (\$49,150) |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$359,747)</u> | <u>(\$373,469)</u> |
| 8 | MILITARY TRAINING AND OPERATIONS 0108 | | |
| 9 | PROGRAM SUMMARY | | |
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 13 | Personal Services | \$1,138,827 | \$1,163,404 |
| 14 | All Other | \$2,082,585 | \$2,081,937 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$3,221,412</u> | <u>\$3,245,341</u> |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 114.000 | 114.000 |
| 20 | Personal Services | \$8,418,933 | \$8,627,687 |
| 21 | All Other | \$12,274,592 | \$12,267,392 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$20,693,525</u> | <u>\$20,895,079</u> |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 27 | Personal Services | \$86,856 | \$87,806 |
| 28 | All Other | \$487,274 | \$487,218 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$574,130</u> | <u>\$575,024</u> |
| 31 | | | |
| 32 | MAINE MILITARY AUTHORITY ENTERPRISE | 2017-18 | 2018-19 |
| 33 | FUND | | |
| 34 | Personal Services | \$49,358,695 | \$51,241,622 |
| 35 | All Other | \$44,274,940 | \$42,865,866 |
| 36 | | | |
| 37 | MAINE MILITARY AUTHORITY ENTERPRISE | <u>\$93,633,635</u> | <u>\$94,107,488</u> |
| 38 | FUND TOTAL | | |

39 **Stream Gaging Cooperative Program 0858**

1 Initiative: BASELINE BUDGET

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| | | | |
|---|---------------------|------------------|------------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | All Other | \$175,005 | \$175,005 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$175,005</u> | <u>\$175,005</u> |

7 **STREAM GAGING COOPERATIVE PROGRAM 0858**

8 **PROGRAM SUMMARY**

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

14 **Veterans Services 0110**

15 Initiative: BASELINE BUDGET

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| | | | |
|----|-------------------------------|--------------------|--------------------|
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 41.000 | 41.000 |
| 19 | Personal Services | \$2,841,680 | \$2,932,510 |
| 20 | All Other | \$1,028,665 | \$1,028,665 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$3,870,345</u> | <u>\$3,961,175</u> |

23

| | | | |
|----|----------------------------------|------------------|------------------|
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 26 | Personal Services | \$131,494 | \$137,279 |
| 27 | All Other | \$142,092 | \$142,092 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$273,586</u> | <u>\$279,371</u> |

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| | | | |
|----|------------------------------------|------------------|------------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | \$376,343 | \$376,343 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$376,343</u> | <u>\$376,343</u> |

35 **Veterans Services 0110**

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

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|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$3,457 | \$5,770 |
| GENERAL FUND TOTAL | <u>\$3,457</u> | <u>\$5,770</u> |

Veterans Services 0110

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

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$7,158 | \$7,547 |
| GENERAL FUND TOTAL | <u>\$7,158</u> | <u>\$7,547</u> |

Veterans Services 0110

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

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$4,358 | \$4,355 |
| GENERAL FUND TOTAL | <u>\$4,358</u> | <u>\$4,355</u> |

Veterans Services 0110

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

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$9,194 | \$9,209 |
| GENERAL FUND TOTAL | <u>\$9,194</u> | <u>\$9,209</u> |

Veterans Services 0110

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

| | | |
|----------------------|-----------------------------|-----------------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Capital Expenditures | \$30,000 | \$15,000 |
| | <u> </u> | <u> </u> |

| | | | |
|----|--|----------------------|----------------------|
| 1 | GENERAL FUND TOTAL | \$30,000 | \$15,000 |
| 2 | VETERANS SERVICES 0110 | | |
| 3 | PROGRAM SUMMARY | | |
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 41.000 | 41.000 |
| 7 | Personal Services | \$2,865,847 | \$2,959,391 |
| 8 | All Other | \$1,028,665 | \$1,028,665 |
| 9 | Capital Expenditures | \$30,000 | \$15,000 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$3,924,512</u> | <u>\$4,003,056</u> |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 15 | Personal Services | \$131,494 | \$137,279 |
| 16 | All Other | \$142,092 | \$142,092 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$273,586</u> | <u>\$279,371</u> |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | \$376,343 | \$376,343 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$376,343</u> | <u>\$376,343</u> |
| 24 | | | |
| 25 | DEFENSE, VETERANS AND EMERGENCY | | |
| 26 | MANAGEMENT, DEPARTMENT OF | | |
| 27 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 28 | | | |
| 29 | GENERAL FUND | \$8,335,004 | \$8,450,609 |
| 30 | FEDERAL EXPENDITURES FUND | \$103,745,972 | \$103,991,635 |
| 31 | OTHER SPECIAL REVENUE FUNDS | \$2,137,752 | \$2,136,999 |
| 32 | MAINE MILITARY AUTHORITY | \$93,633,635 | \$94,107,488 |
| 33 | ENTERPRISE FUND | | |
| 34 | | | |
| 35 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$207,852,363</u> | <u>\$208,686,731</u> |

36 **Sec. A-17. Appropriations and allocations.** The following appropriations and
 37 allocations are made.

38 **DEVELOPMENT FOUNDATION, MAINE**

1 **Development Foundation 0198**

2 Initiative: BASELINE BUDGET

| | | | |
|---|---------------------|-----------------|-----------------|
| 3 | | | |
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$58,444 | \$58,444 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$58,444</u> | <u>\$58,444</u> |

8 **DEVELOPMENT FOUNDATION 0198**

9 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------|-----------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | All Other | \$58,444 | \$58,444 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$58,444</u> | <u>\$58,444</u> |

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

17 **DIRIGO HEALTH**

18 **Dirigo Health Fund 0988**

19 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 23 | Personal Services | \$313,217 | \$315,457 |
| 24 | All Other | \$1,027,590 | \$1,027,590 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$1,340,807</u> | <u>\$1,343,047</u> |

27 **Dirigo Health Fund 0988**

28 Initiative: Reduces appropriation by \$175,000 annually.

| | | | |
|----|---------------------|--------------------|--------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | (\$175,000) | (\$175,000) |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>(\$175,000)</u> | <u>(\$175,000)</u> |

34 **DIRIGO HEALTH FUND 0988**

35 **PROGRAM SUMMARY**

36

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 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 | \$852,590 | \$852,590 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,165,807</u> | <u>\$1,168,047</u> |
| 7 | | | |
| 8 | DIRIGO HEALTH | | |
| 9 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 10 | | | |
| 11 | GENERAL FUND | \$1,165,807 | \$1,168,047 |
| 12 | | | |
| 13 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$1,165,807</u> | <u>\$1,168,047</u> |

14 **Sec. A-19. Appropriations and allocations.** The following appropriations and
 15 allocations are made.

16 **DISABILITY RIGHTS CENTER**

17 **Disability Rights Center 0523**

18 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|------------------|------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$126,045 | \$126,045 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$126,045</u> | <u>\$126,045</u> |

24 **DISABILITY RIGHTS CENTER 0523**

25 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$126,045 | \$126,045 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$126,045</u> | <u>\$126,045</u> |

31 **Sec. A-20. Appropriations and allocations.** The following appropriations and
 32 allocations are made.

33 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
 34 **EDUCATION**

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

36 Initiative: BASELINE BUDGET

37

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$12,554 | \$12,554 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$12,554 | \$12,554 |

5 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
 6 **EDUCATION 0993**

7 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$12,554 | \$12,554 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | \$12,554 | \$12,554 |

13 **Sec. A-21. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**
 16 **Administration - Economic and Community Development 0069**

17 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|----------------|----------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 21 | Personal Services | \$525,219 | \$533,382 |
| 22 | All Other | \$1,006,048 | \$1,006,048 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | \$1,531,267 | \$1,539,430 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$30,000 | \$30,000 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$30,000 | \$30,000 |

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

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

35

COMMITTEE AMENDMENT "C" to H.P. 281, L.D. 390

| | | | |
|---|----------------------------------|------------------|-----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$118,465 | \$59,574 |
| 3 | All Other | \$28,937 | \$2,017 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$147,402</u> | <u>\$61,591</u> |

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

7 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 11 | Personal Services | \$525,219 | \$533,382 |
| 12 | All Other | \$1,006,048 | \$1,006,048 |

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>\$1,531,267</u> | <u>\$1,539,430</u> |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 5 | Personal Services | \$118,465 | \$59,574 |
| 6 | All Other | \$28,937 | \$2,017 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$147,402</u> | <u>\$61,591</u> |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | All Other | \$30,000 | \$30,000 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$30,000</u> | <u>\$30,000</u> |
| 14 | Applied Technology Development Center System 0929 | | |
| 15 | Initiative: BASELINE BUDGET | | |
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$178,838 | \$178,838 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$178,838</u> | <u>\$178,838</u> |
| 21 | Applied Technology Development Center System 0929 | | |
| 22 | Initiative: Reduces All Other funding on a one-time basis to offset Personal Services | | |
| 23 | increases in the General Fund. | | |
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | (\$178,838) | (\$178,838) |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>(\$178,838)</u> | <u>(\$178,838)</u> |
| 29 | APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929 | | |
| 30 | PROGRAM SUMMARY | | |
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | All Other | \$0 | \$0 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

1 **Business Development 0585**

2 Initiative: BASELINE BUDGET

3

| 4 GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------------|--------------------|--------------------|
| 5 POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 6 Personal Services | \$844,750 | \$862,731 |
| 7 All Other | \$669,604 | \$669,604 |
| 8 | | |
| 9 GENERAL FUND TOTAL | <u>\$1,514,354</u> | <u>\$1,532,335</u> |

10 **BUSINESS DEVELOPMENT 0585**

11 **PROGRAM SUMMARY**

12

| 13 GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| 14 POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 15 Personal Services | \$844,750 | \$862,731 |
| 16 All Other | \$669,604 | \$669,604 |
| 17 | | |
| 18 GENERAL FUND TOTAL | <u>\$1,514,354</u> | <u>\$1,532,335</u> |

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

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 | <u>\$500</u> | <u>\$500</u> |

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

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 | <u>\$500</u> | <u>\$500</u> |

33 **Community Development Block Grant Program 0587**

34 Initiative: BASELINE BUDGET

35

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$205,582 | \$210,919 |
| 4 | All Other | \$88,262 | \$88,262 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$293,844</u> | <u>\$299,181</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 10 | Personal Services | \$91,373 | \$91,787 |
| 11 | All Other | \$1,130,550 | \$1,130,550 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,221,923</u> | <u>\$1,222,337</u> |
| 14 | | | |
| 15 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 17 | Personal Services | \$419,029 | \$422,827 |
| 18 | All Other | \$21,260,658 | \$21,260,658 |
| 19 | | | |
| 20 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$21,679,687</u> | <u>\$21,683,485</u> |
| 21 | Community Development Block Grant Program 0587 | | |
| 22 | Initiative: Provides funding to align with anticipated revenue. | | |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$1,500,000 | \$1,500,000 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,500,000</u> | <u>\$1,500,000</u> |
| 28 | Community Development Block Grant Program 0587 | | |
| 29 | Initiative: Reduces funding to reflect remaining revolving loan and grant funds. | | |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | (\$400,000) | (\$400,000) |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$400,000)</u> | <u>(\$400,000)</u> |
| 35 | Community Development Block Grant Program 0587 | | |
| 36 | Initiative: Reorganizes one Planner II position to a Development Program Manager | | |
| 37 | position and transfers and reallocates the cost of the position from 75% Federal Block | | |
| 38 | Grant Fund and 25% General Fund to 75% Other Special Revenue Funds and 25% | | |

1 General Fund within the same program and provides funding for related All Other costs.
 2 This initiative also transfers All Other to Personal Services in the General Fund to fund
 3 the position changes.

4

| | | | |
|---|---------------------|----------------|----------------|
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | Personal Services | \$1,541 | \$2,234 |
| 7 | All Other | (\$1,541) | (\$2,234) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | \$0 | \$0 |

10

| | | | |
|----|------------------------------------|----------------|----------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$63,539 | \$66,709 |
| 14 | All Other | \$36,098 | \$36,098 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$99,637 | \$102,807 |

17

| | | | |
|----|---------------------------------|----------------|----------------|
| 18 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 20 | Personal Services | (\$58,913) | (\$60,007) |
| 21 | | | |
| 22 | FEDERAL BLOCK GRANT FUND TOTAL | (\$58,913) | (\$60,007) |

23 **COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**
 24 **PROGRAM SUMMARY**

25

| | | | |
|----|-------------------------------|----------------|----------------|
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 28 | Personal Services | \$207,123 | \$213,153 |
| 29 | All Other | \$86,721 | \$86,028 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | \$293,844 | \$299,181 |

32

| | | | |
|----|----------------------------------|----------------|----------------|
| 33 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 34 | All Other | \$1,500,000 | \$1,500,000 |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | \$1,500,000 | \$1,500,000 |

37

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$154,912 | \$158,496 |
| 4 | All Other | \$766,648 | \$766,648 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$921,560</u> | <u>\$925,144</u> |

| | | | |
|----|---------------------------------|---------------------|---------------------|
| 7 | | | |
| 8 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 10 | Personal Services | \$360,116 | \$362,820 |
| 11 | All Other | \$21,260,658 | \$21,260,658 |
| 12 | | | |
| 13 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$21,620,774</u> | <u>\$21,623,478</u> |

14 **Fund for Efficient Delivery of Local & Regional Svcs Z254**
 15 Initiative: Provides one-time funding to encourage regional planning and reorganization
 16 for towns and municipalities to decrease the duplication of services.

| | | | |
|----|---------------------|--------------------|--------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$5,000,000 | \$5,000,000 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$5,000,000</u> | <u>\$5,000,000</u> |

22 **FUND FOR EFFICIENT DELIVERY OF LOCAL & REGIONAL SVCS Z254**
 23 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|--------------------|--------------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$5,000,000 | \$5,000,000 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$5,000,000</u> | <u>\$5,000,000</u> |

29 **International Commerce 0674**
 30 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 34 | Personal Services | \$251,902 | \$253,752 |
| 35 | All Other | \$898,409 | \$898,409 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$1,150,311</u> | <u>\$1,152,161</u> |

38 **INTERNATIONAL COMMERCE 0674**

1 **PROGRAM SUMMARY**

2

| | | | |
|---|-------------------------------|----------------|----------------|
| 3 | GENERAL FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 5 | Personal Services | \$251,902 | \$253,752 |
| 6 | All Other | \$898,409 | \$898,409 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | \$1,150,311 | \$1,152,161 |

9 **Leadership and Entrepreneurial Development Program Z071**

10 Initiative: BASELINE BUDGET

11

| | | | |
|----|------------------------------------|----------------|----------------|
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | All Other | \$500 | \$500 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

16 **LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**

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 | \$500 | \$500 |

23 **Maine Coworking Development Fund Z195**

24 Initiative: BASELINE BUDGET

25

| | | | |
|----|---------------------|----------------|----------------|
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | All Other | \$100,000 | \$100,000 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | \$100,000 | \$100,000 |

30

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

35 **Maine Coworking Development Fund Z195**

1 Initiative: Reduces All Other funding on a one-time basis to offset Personal Services
 2 increases in the General Fund.

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 **MAINE COWORKING DEVELOPMENT FUND Z195**
 9 **PROGRAM SUMMARY**

10

| | | | |
|----|---------------------|----------------|----------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | All Other | \$0 | \$0 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

15

| | | | |
|----|------------------------------------|----------------|----------------|
| 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 **Maine Economic Development Evaluation Fund Z057**

21 Initiative: BASELINE BUDGET

22

| | | | |
|----|------------------------------------|------------------|------------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$200,000 | \$200,000 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$200,000</u> | <u>\$200,000</u> |

27 **MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**
 28 **PROGRAM SUMMARY**

29

| | | | |
|----|------------------------------------|------------------|------------------|
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | All Other | \$200,000 | \$200,000 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$200,000</u> | <u>\$200,000</u> |

34 **Maine Economic Growth Council 0727**

35 Initiative: BASELINE BUDGET

36

| | | | |
|---|---------------------|-----------------|-----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$55,395 | \$55,395 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$55,395</u> | <u>\$55,395</u> |

5 **MAINE ECONOMIC GROWTH COUNCIL 0727**

6 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------|-----------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$55,395 | \$55,395 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$55,395</u> | <u>\$55,395</u> |

12 **Maine Research and Development Evaluation Fund 0985**

13 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$200,000 | \$200,000 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$200,000</u> | <u>\$200,000</u> |

19 **MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985**

20 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | \$200,000 | \$200,000 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$200,000</u> | <u>\$200,000</u> |

26 **Maine Small Business and Entrepreneurship Commission 0675**

27 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|------------------|------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$683,684 | \$683,684 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$683,684</u> | <u>\$683,684</u> |

33 **MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**

34 **PROGRAM SUMMARY**

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 State Film Office 0590**

6 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 10 | Personal Services | \$93,477 | \$94,127 |
| 11 | All Other | \$170,605 | \$170,605 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$264,082</u> | <u>\$264,732</u> |

14 **MAINE STATE FILM OFFICE 0590**

15 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 19 | Personal Services | \$93,477 | \$94,127 |
| 20 | All Other | \$170,605 | \$170,605 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$264,082</u> | <u>\$264,732</u> |

23 **Maine Workforce Opportunities Marketing Fund Z178**

24 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|-----------------|-----------------|
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | All Other | \$50,000 | \$50,000 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |

30 **MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178**

31 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------|-----------------|
| 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> |

37 **Office of Broadband Development Z245**

1 Initiative: Transfers funding from the Municipal Gigabit Broadband Network Access
 2 Fund program, Other Special Revenue Funds in the ConnectME Authority to the Office
 3 of Broadband Development program, Other Special Revenue Funds in the Department of
 4 Economic and Community Development as part of the reorganization of the ConnectME
 5 Authority.

6

| | | | |
|----|------------------------------------|----------------|----------------|
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$500 | \$500 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

11 **OFFICE OF BROADBAND DEVELOPMENT Z245**
 12 **PROGRAM SUMMARY**

13

| | | | |
|----|------------------------------------|----------------|----------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | All Other | \$500 | \$500 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

18 **Office of Innovation 0995**

19 Initiative: BASELINE BUDGET

20

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 23 | Personal Services | \$267,166 | \$270,238 |
| 24 | All Other | \$6,794,260 | \$6,794,260 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$7,061,426</u> | <u>\$7,064,498</u> |

27 **OFFICE OF INNOVATION 0995**
 28 **PROGRAM SUMMARY**

29

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 32 | Personal Services | \$267,166 | \$270,238 |
| 33 | All Other | \$6,794,260 | \$6,794,260 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$7,061,426</u> | <u>\$7,064,498</u> |

36 **Office of Tourism 0577**

37 Initiative: BASELINE BUDGET

| | | | |
|----|---|---------------------|---------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 4 | Personal Services | \$843,247 | \$858,116 |
| 5 | All Other | \$12,731,293 | \$12,731,293 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$13,574,540</u> | <u>\$13,589,409</u> |
| 8 | OFFICE OF TOURISM 0577 | | |
| 9 | PROGRAM SUMMARY | | |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 13 | Personal Services | \$843,247 | \$858,116 |
| 14 | All Other | \$12,731,293 | \$12,731,293 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$13,574,540</u> | <u>\$13,589,409</u> |
| 17 | Renewable Energy Resources Fund Z072 | | |
| 18 | Initiative: BASELINE BUDGET | | |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | \$88,000 | \$88,000 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$88,000</u> | <u>\$88,000</u> |
| 24 | RENEWABLE ENERGY RESOURCES FUND Z072 | | |
| 25 | PROGRAM SUMMARY | | |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | All Other | \$88,000 | \$88,000 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$88,000</u> | <u>\$88,000</u> |
| 31 | | | |
| 32 | ECONOMIC AND COMMUNITY | | |
| 33 | DEVELOPMENT, DEPARTMENT OF | | |
| 34 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 35 | | | |
| 36 | GENERAL FUND | \$17,340,281 | \$17,376,684 |
| 37 | FEDERAL EXPENDITURES FUND | \$1,647,402 | \$1,561,591 |

| | | | |
|---|-------------------------------------|----------------------------|----------------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | \$15,280,182 | \$15,299,285 |
| 2 | FEDERAL BLOCK GRANT FUND | \$21,620,774 | \$21,623,478 |
| 3 | | | |
| 4 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$55,888,639</u> | <u>\$55,861,038</u> |

5 **Sec. A-22. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **EDUCATION, DEPARTMENT OF**

8 **Adult Education 0364**

9 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|---------------------------|---------------------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 13 | Personal Services | \$253,339 | \$254,957 |
| 14 | All Other | \$5,962,512 | \$5,962,512 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$6,215,851</u> | <u>\$6,217,469</u> |

| | | | |
|----|--|---------------------------|---------------------------|
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 20 | Personal Services | \$237,124 | \$239,310 |
| 21 | All Other | \$1,874,267 | \$1,874,267 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,111,391</u> | <u>\$2,113,577</u> |

24 **ADULT EDUCATION 0364**

25 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------------|---------------------------|
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 29 | Personal Services | \$253,339 | \$254,957 |
| 30 | All Other | \$5,962,512 | \$5,962,512 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$6,215,851</u> | <u>\$6,217,469</u> |

33

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$237,124 | \$239,310 |
| 4 | All Other | \$1,874,267 | \$1,874,267 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,111,391</u> | <u>\$2,113,577</u> |

7 **Charter School Program Z129**

8 Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|----------------|----------------|
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$500 | \$500 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$500</u> | <u>\$500</u> |

14 **CHARTER SCHOOL PROGRAM Z129**

15 **PROGRAM SUMMARY**

| | | | |
|----|----------------------------------|----------------|----------------|
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$500 | \$500 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$500</u> | <u>\$500</u> |

21 **Child Development Services 0449**

22 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|---------------------|---------------------|
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$28,685,282 | \$28,685,282 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$28,685,282</u> | <u>\$28,685,282</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 31 | Personal Services | \$61,860 | \$62,435 |
| 32 | All Other | \$2,239,633 | \$2,239,633 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,301,493</u> | <u>\$2,302,068</u> |

35 **Child Development Services 0449**

36 Initiative: Transfers funding from the General Purpose Aid for Local Schools program to
 37 the Child Development Services program within the same fund for free appropriate public

1 education for children 5 years of age and for the state share of MaineCare expenditures
 2 related to children served by Child Development Services.

3

| | | | |
|---|---------------------|--------------------|--------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$1,475,000 | \$1,475,000 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$1,475,000</u> | <u>\$1,475,000</u> |

8 **Child Development Services 0449**

9 Initiative: Continues one Public Service Manager II position previously established by
 10 Financial Order 004200 F7. Transfers and reallocates the position from 100% General
 11 Fund in the Special Services Team program to 70% General Fund and 30% Federal
 12 Expenditures Fund within the same program. Reduces funding for All Other in the Child
 13 Development Services program, General Fund in order to offset the increase in Personal
 14 Services costs in the Special Services Team program, General Fund.

15

| | | | |
|----|---------------------|-------------------|-------------------|
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | (\$94,392) | (\$95,247) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>(\$94,392)</u> | <u>(\$95,247)</u> |

20 **Child Development Services 0449**

21 Initiative: Transfers funding from the General Purpose Aid for Local Schools program to
 22 the Child Development Services program within the same fund in order to provide
 23 training for identification and intervention services for children with autism.

24

| | | | |
|----|---------------------|----------------|------------------|
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$0 | \$500,000 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$500,000</u> |

29 **Child Development Services 0449**

30 Initiative: Provides funding for Microsoft Office Suite Enterprise Bundle charges from
 31 the Department of Administrative and Financial Services, Office of Information
 32 Technology.

33

| | | | |
|----|---------------------|------------------|------------------|
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | All Other | \$120,186 | \$120,186 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$120,186</u> | <u>\$120,186</u> |

38 **CHILD DEVELOPMENT SERVICES 0449**

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PROGRAM SUMMARY

| | | |
|---------------------------|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$30,186,076 | \$30,685,221 |
| GENERAL FUND TOTAL | <u>\$30,186,076</u> | <u>\$30,685,221</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> |

Commission To End Student Hunger Z192

Initiative: BASELINE BUDGET

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

COMMISSION TO END STUDENT HUNGER Z192

PROGRAM SUMMARY

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

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$9,633 | \$9,697 |
| All Other | \$25,700 | \$25,700 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$35,333</u> | <u>\$35,397</u> |

CRIMINAL HISTORY RECORD CHECK FUND Z014

1 **PROGRAM SUMMARY**

2

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | Personal Services | \$9,633 | \$9,697 |
| 5 | All Other | \$25,700 | \$25,700 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$35,333</u> | <u>\$35,397</u> |

8 **Digital Literacy Fund Z130**

9 Initiative: BASELINE BUDGET

10

| | | | |
|----|------------------------------------|------------------|------------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | \$456,115 | \$456,115 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$456,115</u> | <u>\$456,115</u> |

15 **DIGITAL LITERACY FUND Z130**

16 **PROGRAM SUMMARY**

17

| | | | |
|----|------------------------------------|------------------|------------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | \$456,115 | \$456,115 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$456,115</u> | <u>\$456,115</u> |

22 **Education in Unorganized Territory 0220**

23 Initiative: BASELINE BUDGET

24

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 22.500 | 22.500 |
| 27 | POSITIONS - FTE COUNT | 26.371 | 26.371 |
| 28 | Personal Services | \$3,039,585 | \$3,110,478 |
| 29 | All Other | \$9,225,078 | \$9,225,078 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$12,264,663</u> | <u>\$12,335,556</u> |

32

| | | | |
|---|----------------------------------|------------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | POSITIONS - FTE COUNT | 0.707 | 0.707 |
| 4 | Personal Services | \$153,212 | \$157,869 |
| 5 | All Other | \$146,611 | \$146,611 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$299,823</u> | <u>\$304,480</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | All Other | \$8,135 | \$8,135 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,135</u> | <u>\$8,135</u> |

13 **Education in Unorganized Territory 0220**

14 Initiative: Transfers one Teacher Aide position from the Federal Expenditures Fund to the
 15 General Fund within the same program. Transfers and reallocates the cost of one Teacher
 16 MS position from 100% General Fund to 50% Federal Expenditures Fund and 50%
 17 General Fund within the same program. Transfers All Other to Personal Services to fund
 18 the position changes.

| | | | |
|----|---------------------|----------------|----------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | Personal Services | \$26,366 | \$29,547 |
| 22 | All Other | (\$26,366) | (\$29,547) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | Personal Services | (\$11,787) | (\$10,640) |
| 28 | All Other | \$11,787 | \$10,640 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

31 **Education in Unorganized Territory 0220**

32 Initiative: Provides funding for special education services in the unorganized territory
 33 based on projected available resources.

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 36 | All Other | \$58,851 | \$54,194 |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$58,851</u> | <u>\$54,194</u> |

39 **Education in Unorganized Territory 0220**

1 Initiative: Reduces funding by decreasing the number of weeks for one Education
 2 Specialist III position from 52 weeks to 42 weeks to align funding with the actual work
 3 schedule of the position and transfers funding to All Other to be used for general
 4 operating expenditures.

| | | | |
|----|-------------------------------|----------------|----------------|
| 5 | | | |
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 8 | POSITIONS - FTE COUNT | 0.808 | 0.808 |
| 9 | Personal Services | (\$16,104) | (\$16,850) |
| 10 | All Other | \$16,104 | \$16,850 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

13 **EDUCATION IN UNORGANIZED TERRITORY 0220**
 14 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| 18 | POSITIONS - FTE COUNT | 27.179 | 27.179 |
| 19 | Personal Services | \$3,049,847 | \$3,123,175 |
| 20 | All Other | \$9,214,816 | \$9,212,381 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$12,264,663</u> | <u>\$12,335,556</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 26 | POSITIONS - FTE COUNT | 0.707 | 0.707 |
| 27 | Personal Services | \$141,425 | \$147,229 |
| 28 | All Other | \$217,249 | \$211,445 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$358,674</u> | <u>\$358,674</u> |

| | | | |
|----|------------------------------------|----------------|----------------|
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | All Other | \$8,135 | \$8,135 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,135</u> | <u>\$8,135</u> |

36 **FHM - School Breakfast Program Z068**

37 Initiative: BASELINE BUDGET

38

| | | | |
|---|---------------------------------|------------------|------------------|
| 1 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 2 | All Other | \$213,720 | \$213,720 |
| 3 | | | |
| 4 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$213,720</u> | <u>\$213,720</u> |

5 **FHM - SCHOOL BREAKFAST PROGRAM Z068**
 6 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------------|------------------|------------------|
| 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 | <u>\$213,720</u> | <u>\$213,720</u> |

12 **Fund for the Efficient Delivery of Educational Services Z005**

13 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 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 **Fund for the Efficient Delivery of Educational Services Z005**

20 Initiative: Provides one-time funding for consolidation of school administrative units.

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | \$5,000,000 | \$5,000,000 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000,000</u> | <u>\$5,000,000</u> |

26 **FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**
 27 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$5,000,500 | \$5,000,500 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000,500</u> | <u>\$5,000,500</u> |

33 **General Purpose Aid for Local Schools 0308**

34 Initiative: BASELINE BUDGET

35

| | | | |
|---|-------------------------------|----------------------|----------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 19,000 | 19,000 |
| 3 | Personal Services | \$2,004,907 | \$2,053,345 |
| 4 | All Other | \$967,676,148 | \$967,676,148 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$969,681,055</u> | <u>\$969,729,493</u> |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$16,349,782 | \$16,349,782 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$16,349,782</u> | <u>\$16,349,782</u> |

12 **General Purpose Aid for Local Schools 0308**

13 Initiative: Transfers funding from the General Purpose Aid for Local Schools program to
 14 the Child Development Services program within the same fund for free appropriate public
 15 education for children 5 year of age and for the state share of MaineCare expenditures
 16 related to children served by Child Development Services.

| | | | |
|----|---------------------|----------------------|----------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | (\$1,475,000) | (\$1,475,000) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>(\$1,475,000)</u> | <u>(\$1,475,000)</u> |

22 **General Purpose Aid for Local Schools 0308**

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

| | | | |
|----|---------------------|-----------------|-----------------|
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | All Other | \$10,317 | \$10,317 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$10,317</u> | <u>\$10,317</u> |

30 **General Purpose Aid for Local Schools 0308**

31 Initiative: Transfers one Public Service Manager I position from the General Purpose Aid
 32 for Local Schools program to the School Finance and Operations program within the
 33 same fund and reorganizes the position from range 25 to range 28. This reorganization
 34 will be funded with a transfer from the All Other line category in the General Purpose
 35 Aid for Local Schools program, General Fund to the Personal Services line category in
 36 the School Finance and Operations program, General Fund.

37

| | | | |
|----|--|-----------------------------|-----------------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 3 | Personal Services | (\$89,698) | (\$94,348) |
| 4 | All Other | (\$7,677) | (\$7,822) |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>(\$97,375)</u> | <u>(\$102,170)</u> |
| 7 | General Purpose Aid for Local Schools 0308 | | |
| 8 | Initiative: Provides funding to cover obligations in support of publicly funded students | | |
| 9 | and teachers in the State. | | |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | \$1,466,280 | \$1,644,440 |
| 13 | | <u> </u> | <u> </u> |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$1,466,280 \$1,644,440

2 **General Purpose Aid for Local Schools 0308**

3 Initiative: Provides funding for increased costs associated with the Department of
 4 Administrative and Financial Services, Office of the Chief Information Officer;
 5 contracted services; a statewide student information system; and 4 positions in the
 6 Department of Administrative and Financial Services, Office of Information Technology
 7 to support applications within the Department of Education.

8

| | | | |
|----|---------------------|--------------------|--------------------|
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$1,271,097 | \$1,203,715 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$1,271,097</u> | <u>\$1,203,715</u> |

13 **General Purpose Aid for Local Schools 0308**

14 Initiative: Reallocates and reorganizes various positions within the Department of
 15 Education as a result of an internal review and reorganization of department structure.
 16 Establishes one Management Analyst I position and one Public Service Coordinator I
 17 position and eliminates one vacant Regional Education Representative position and one
 18 vacant Office Associate II position as part of the reorganization of department structure.
 19 Position details are on file in the Bureau of the Budget.

20

| | | | |
|----|---------------------|----------------|-----------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | Personal Services | (\$21) | \$10,619 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>(\$21)</u> | <u>\$10,619</u> |

25 **General Purpose Aid for Local Schools 0308**

26 Initiative: Provides funding to cover essential programs and services obligations in
 27 support of publicly funded students and teachers in the State.

28

| | | | |
|----|---------------------|--------------------|---------------------|
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$3,952,402 | \$14,906,887 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$3,952,402</u> | <u>\$14,906,887</u> |

33 **General Purpose Aid for Local Schools 0308**

34 Initiative: Transfers funding from the General Purpose Aid for Local Schools program to
 35 the Child Development Services program within the same fund in order to provide
 36 training for identification and intervention services for children with autism.

37

| | | | |
|---|---------------------|----------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$0 | (\$500,000) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$500,000)</u> |

5 **General Purpose Aid for Local Schools 0308**

6 Initiative: Provides additional funding for kindergarten to grade 12 public education.

| | | | |
|----|---------------------|---------------------|---------------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$16,700,000 | \$95,000,000 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$16,700,000</u> | <u>\$95,000,000</u> |

12 **GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

13 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------------|------------------------|
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| 17 | Personal Services | \$1,915,188 | \$1,969,616 |
| 18 | All Other | \$988,127,287 | \$1,076,814,245 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$990,042,475</u> | <u>\$1,078,783,861</u> |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | \$17,816,062 | \$17,994,222 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$17,816,062</u> | <u>\$17,994,222</u> |

26 **Higher Education and Educator Support Services Z082**

27 Initiative: Transfers, reallocates and reorganizes various positions and adjusts between
 28 All Other and Personal Services within the Department of Education as a result of an
 29 internal review and reorganization of department structure. Establishes one Management
 30 Analyst I position and one Public Service Coordinator I position and eliminates one
 31 vacant Regional Education Representative position and one vacant Office Associate II
 32 position as part of the reorganization of department structure. Position details are on file
 33 in the Bureau of the Budget.

| | | | |
|----|---------------------|----------------|----------------|
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | Personal Services | \$5,854 | \$6,136 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$5,854</u> | <u>\$6,136</u> |

1 **Higher Education and Educator Support Services Z082**

2 Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III
 3 positions, one Office Specialist I Manager position and 3 Office Associate II positions
 4 from the School Finance and Operations program, General Fund, one Education
 5 Specialist III position, one Public Service Manager II position and one part-time Office
 6 Associate II position from the Learning Systems Team program, General Fund, one
 7 Education Specialist III position from the Leadership Team program, General Fund and
 8 one Education Specialist III position from the Leadership Team program, Federal
 9 Expenditures Fund to the Higher Education and Educator Support Services program.
 10 This initiative also transfers related All Other costs associated with these positions.

11

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 11.500 | 11.500 |
| 14 | Personal Services | \$937,335 | \$967,474 |
| 15 | All Other | \$273,500 | \$273,500 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$1,210,835</u> | <u>\$1,240,974</u> |

18

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | Personal Services | \$26,330 | \$0 |
| 21 | All Other | \$5,480,535 | \$5,480,535 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,506,865</u> | <u>\$5,480,535</u> |

24 **Higher Education and Educator Support Services Z082**

25 Initiative: Continues one limited-period Education Specialist III position through June 15,
 26 2019 that was previously authorized to continue in Public Law 2013, chapter 368 through
 27 September 30, 2017 and transfers the position from the Federal Expenditures Fund to the
 28 General Fund within the same program effective October 1, 2017.

29

| | | | |
|----|---------------------|-----------------|------------------|
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | Personal Services | \$78,993 | \$106,449 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$78,993</u> | <u>\$106,449</u> |

34 **HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082**

35 **PROGRAM SUMMARY**

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| | | | |
|----|-------------------------------|----------------|----------------|
| 37 | GENERAL FUND | 2017-18 | 2018-19 |
| 38 | POSITIONS - LEGISLATIVE COUNT | 11.500 | 11.500 |
| 39 | Personal Services | \$1,022,182 | \$1,080,059 |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | All Other | \$273,500 | \$273,500 |
| 2 | | | |
| 3 | GENERAL FUND TOTAL | <u>\$1,295,682</u> | <u>\$1,353,559</u> |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 6 | Personal Services | \$26,330 | \$0 |
| 7 | All Other | \$5,480,535 | \$5,480,535 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,506,865</u> | <u>\$5,480,535</u> |
| 10 | Leadership Team Z077 | | |
| 11 | Initiative: BASELINE BUDGET | | |
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 15 | Personal Services | \$1,146,639 | \$1,164,119 |
| 16 | All Other | \$377,444 | \$377,444 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$1,524,083</u> | <u>\$1,541,563</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 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 28 | Personal Services | \$163,166 | \$165,651 |
| 29 | All Other | \$6,015,713 | \$6,015,713 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,178,879</u> | <u>\$6,181,364</u> |

32 **Leadership Team Z077**

33 Initiative: Transfers one Secretary position from the School Finance and Operations

34 program, General Fund to the Leadership Team program, General Fund.

35

| | | | |
|---|-------------------------------|-----------------|-----------------|
| 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 | (\$4,009,726) | (\$4,009,726) |

9 **Leadership Team Z077**

Initiative: Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

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| | | | |
|----|-------------------------------|----------------|----------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$97,375 | \$102,170 |
| 14 | All Other | (\$97,375) | (\$102,170) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | \$0 | \$0 |

17 **Leadership Team Z077**

18 Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III
 19 positions, one Office Specialist I Manager position and 3 Office Associate II positions
 20 from the School Finance and Operations program, General Fund, one Education
 21 Specialist III position, one Public Service Manager II position and one part-time Office
 22 Associate II position from the Learning Systems Team program, General Fund, one
 23 Education Specialist III position from the Leadership Team program, General Fund and
 24 one Education Specialist III position from the Leadership Team program, Federal
 25 Expenditures Fund to the Higher Education and Educator Support Services program.
 26 This initiative also transfers related All Other costs associated with these positions.

27

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 30 | Personal Services | (\$83,431) | (\$87,278) |
| 31 | All Other | (\$8,000) | (\$8,000) |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | (\$91,431) | (\$95,278) |

34

| | | | |
|---|----------------------------------|----------------------|----------------------|
| 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 | \$0 | \$0 |

Learning Systems Team Z081

Initiative: Transfers funding from the Special Services Team program to the Learning Systems Team program, within the General Fund for All Other costs related to 2 Education Specialist III positions transferred in Public Law 2015, chapter 267.

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

Learning Systems Team Z081

Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (2.500) | (2.500) |
| Personal Services | (\$229,918) | (\$237,520) |
| All Other | (\$165,500) | (\$165,500) |
| GENERAL FUND TOTAL | (\$395,418) | (\$403,020) |

Learning Systems Team Z081

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

| | | | |
|---|---------------------|----------------|----------------|
| 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: Reorganizes one Education Specialist II position to an Education Specialist III | | |
| 21 | position. | | |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 24 | Personal Services | \$3,550 | \$3,555 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,550</u> | <u>\$3,555</u> |
| 27 | LEARNING SYSTEMS TEAM Z081 | | |
| 28 | PROGRAM SUMMARY | | |
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 17,000 | 17,000 |
| 32 | Personal Services | \$1,925,249 | \$1,964,162 |
| 33 | All Other | \$2,940,997 | \$2,936,772 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$4,866,246</u> | <u>\$4,900,934</u> |
| 36 | | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 |
| 3 | POSITIONS - FTE COUNT | 0.577 | 0.577 |
| 4 | Personal Services | \$2,058,755 | \$2,052,752 |
| 5 | All Other | \$96,122,277 | \$96,125,008 |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$98,181,032</u> | <u>\$98,177,760</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 11 | Personal Services | \$57,414 | \$60,549 |
| 12 | All Other | \$71,897 | \$71,897 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$129,311</u> | <u>\$132,446</u> |
| 15 | | | |
| 16 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 18 | Personal Services | \$198,908 | \$200,984 |
| 19 | All Other | \$48,246 | \$48,246 |
| 20 | | | |
| 21 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$247,154</u> | <u>\$249,230</u> |
| 22 | Learning Through Technology Z029 | | |
| 23 | Initiative: BASELINE BUDGET | | |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | All Other | \$12,141,815 | \$12,141,815 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$12,141,815</u> | <u>\$12,141,815</u> |
| 29 | LEARNING THROUGH TECHNOLOGY Z029 | | |
| 30 | PROGRAM SUMMARY | | |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | All Other | \$12,141,815 | \$12,141,815 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$12,141,815</u> | <u>\$12,141,815</u> |
| 36 | Maine Commission for Community Service Z134 | | |
| 37 | Initiative: BASELINE BUDGET | | |
| 38 | | | |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 5,000 | 5,000 |
| 3 | Personal Services | \$336,659 | \$348,771 |
| 4 | All Other | \$2,358,339 | \$2,358,339 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,694,998</u> | <u>\$2,707,110</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | Personal Services | \$27,517 | \$28,864 |
| 10 | All Other | \$194,282 | \$194,282 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$221,799</u> | <u>\$223,146</u> |

13 **MAINE COMMISSION FOR COMMUNITY SERVICE Z134**
 14 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 5,000 | 5,000 |
| 18 | Personal Services | \$336,659 | \$348,771 |
| 19 | All Other | \$2,358,339 | \$2,358,339 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,694,998</u> | <u>\$2,707,110</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | Personal Services | \$27,517 | \$28,864 |
| 25 | All Other | \$194,282 | \$194,282 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$221,799</u> | <u>\$223,146</u> |

28 **Maine HIV Prevention Education Program Z182**
 29 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|------------------|------------------|
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$150,000 | \$150,000 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$150,000</u> | <u>\$150,000</u> |

35 **MAINE HIV PREVENTION EDUCATION PROGRAM Z182**
 36 **PROGRAM SUMMARY**

37

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

5 **National Board Certification Salary Supplement Fund Z147**

6 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$335,000 | \$335,000 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$335,000</u> | <u>\$335,000</u> |

12 **National Board Certification Salary Supplement Fund Z147**

13 Initiative: Eliminates funding for the National Board Certification Salary Supplement
14 Fund program. This request will generate \$335,000 in General Fund undedicated revenue
15 in each fiscal year of the 2018-2019 biennium.

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | (\$335,000) | (\$335,000) |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$335,000)</u> | <u>(\$335,000)</u> |

21 **NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147**

22 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | All Other | \$0 | \$0 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

28 **National Board Certification Scholarship Fund Z148**

29 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | \$75,000 | \$75,000 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$75,000</u> | <u>\$75,000</u> |

35 **NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148**

36 **PROGRAM SUMMARY**

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | All Other | \$75,000 | \$75,000 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$75,000</u> | <u>\$75,000</u> |

6 **Obesity and Chronic Disease Fund Z111**

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 **OBESITY AND CHRONIC DISEASE FUND Z111**

14 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 15 | | | |
| 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 **Retired Teachers Group Life Insurance Z033**

21 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$3,270,928 | \$3,270,928 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$3,270,928</u> | <u>\$3,270,928</u> |

27 **Retired Teachers Group Life Insurance Z033**

28 Initiative: Provides funding for group life insurance for retired teachers.

| | | | |
|----|---------------------|------------------|------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$188,072 | \$276,072 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$188,072</u> | <u>\$276,072</u> |

34 **RETIRED TEACHERS GROUP LIFE INSURANCE Z033**

35 **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 | (\$723,986) | (\$742,676) |

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 | \$37,929 | \$37,929 |

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 | \$97,375 | \$102,170 |

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 | \$1,750,000 | \$2,750,000 |

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

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 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**

18

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 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.

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| | | | |
|----|----------------------------------|----------------|----------------|
| 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 | (\$31,472) | (\$33,055) |

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 | (\$12,000) | (\$12,000) |

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 | (\$43,075) | (\$41,808) |

35 **Special Services Team Z080**

36 Initiative: Continues one Public Service Manager II position previously established by
 37 Financial Order 004200 F7. Transfers and reallocates the position from 100% General
 38 Fund in the Special Services Team program to 70% General Fund and 30% Federal
 39 Expenditures Fund within the same program. Reduces funding for All Other in the Child

1 Development Services program, General Fund in order to offset the increase in Personal
 2 Services costs in the Special Services Team program, General Fund.

3

| | | | |
|---|---------------------|----------------|----------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | Personal Services | \$94,392 | \$95,247 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | \$94,392 | \$95,247 |

8 **Special Services Team Z080**

9 Initiative: Continues one Public Service Manager II position previously established by
 10 Financial Order 004200 F7. Transfers and reallocates the position from 100% General
 11 Fund in the Special Services Team program to 70% General Fund and 30% Federal
 12 Expenditures Fund within the same program. Reduces funding for All Other in the Child
 13 Development Services program, General Fund in order to offset the increase in Personal
 14 Services costs in the Special Services Team program, General Fund.

15

| | | | |
|----|----------------------------------|----------------|----------------|
| 16 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 18 | Personal Services | \$40,455 | \$40,821 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | \$40,455 | \$40,821 |

21 **Special Services Team Z080**

22 Initiative: Reorganizes one Public Service Executive II position from range 36 to range
 23 38.

24

| | | | |
|----|----------------------------------|----------------|----------------|
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | Personal Services | \$7,177 | \$12,488 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | \$7,177 | \$12,488 |

29 **Special Services Team Z080**

30 Initiative: Reorganizes one Education Specialist II position to an Education Specialist III
 31 position.

32

| | | | |
|----|----------------------------------|----------------|----------------|
| 33 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 34 | Personal Services | \$3,550 | \$3,555 |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | \$3,550 | \$3,555 |

37 **SPECIAL SERVICES TEAM Z080**

38 **PROGRAM SUMMARY**

| | | | |
|----|--|----------------------|----------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | Personal Services | \$94,392 | \$95,247 |
| 4 | All Other | \$151,943 | \$151,943 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$246,335</u> | <u>\$247,190</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 10 | Personal Services | \$1,939,787 | \$1,988,986 |
| 11 | All Other | \$59,882,781 | \$59,881,518 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$61,822,568</u> | <u>\$61,870,504</u> |
| 14 | Teacher Retirement 0170 | | |
| 15 | Initiative: BASELINE BUDGET | | |
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$116,414,561 | \$116,414,561 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$116,414,561</u> | <u>\$116,414,561</u> |
| 21 | Teacher Retirement 0170 | | |
| 22 | Initiative: Provides funding for teacher retirement costs based upon actuarial estimates | | |
| 23 | from the Maine Public Employees Retirement System. | | |
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$13,007,174 | \$16,566,272 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$13,007,174</u> | <u>\$16,566,272</u> |
| 29 | TEACHER RETIREMENT 0170 | | |
| 30 | PROGRAM SUMMARY | | |
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | All Other | \$129,421,735 | \$132,980,833 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$129,421,735</u> | <u>\$132,980,833</u> |
| 36 | | | |

| | | | |
|----|-------------------------------------|------------------------|------------------------|
| 1 | EDUCATION, DEPARTMENT OF | | |
| 2 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 3 | | | |
| 4 | GENERAL FUND | \$1,224,037,595 | \$1,323,073,327 |
| 5 | FEDERAL EXPENDITURES FUND | \$233,576,757 | \$233,628,831 |
| 6 | FUND FOR A HEALTHY MAINE | \$213,720 | \$213,720 |
| 7 | OTHER SPECIAL REVENUE FUNDS | \$39,339,682 | \$39,536,058 |
| 8 | FEDERAL BLOCK GRANT FUND | \$247,154 | \$249,230 |
| 9 | | | |
| 10 | DEPARTMENT TOTAL - ALL FUNDS | \$1,497,414,908 | \$1,596,701,166 |

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 | \$1,733,571 | \$1,739,615 |

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 | \$649,836 | \$643,792 |

15 **EFFICIENCY MAINE TRUST Z100**

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 | \$195,702 | \$201,746 |
| 21 | All Other | \$2,187,705 | \$2,181,661 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,383,407 | \$2,383,407 |

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 | \$2,383,407 | \$2,383,407 |

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 | <u>\$95,201</u> | <u>\$95,854</u> |

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 | <u>(\$78,304)</u> | <u>(\$82,209)</u> |

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 | <u>\$98,163</u> | <u>\$102,610</u> |

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 | <u>\$42,736</u> | <u>\$44,393</u> |

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% | | |
| 9 | Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance | | |
| 10 | Partnership Grant program, Federal Expenditures Fund and 50% Air Quality program, | | |
| 11 | General Fund. | | |
| 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> |

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

PROGRAM SUMMARY

| | | | |
|----|------------------------------------|------------------|------------------|
| 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> |

Land Resources Z188

Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 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> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 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> |

Land Resources Z188

Initiative: Reallocates the cost of one Public Service Manager I position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.

| | | | |
|---|----------------------------------|-----------------|-----------------|
| 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 | <u>\$57,695</u> | <u>\$58,154</u> |

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 | <u>(\$173,341)</u> | <u>(\$174,596)</u> |

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 | <u>\$187,954</u> | <u>\$189,386</u> |

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 | <u>\$1,957,949</u> | <u>\$2,004,764</u> |

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

2

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 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> |

9

| | | | |
|----|----------------------------------|------------------|------------------|
| 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 | PROGRAM SUMMARY | | |
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 19 | Personal Services | \$2,116,276 | \$2,161,985 |
| 20 | All Other | \$563,132 | \$563,132 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$2,679,408</u> | <u>\$2,725,117</u> |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 26 | Personal Services | \$193,266 | \$194,707 |
| 27 | All Other | \$356,685 | \$356,685 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$549,951</u> | <u>\$551,392</u> |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 33 | Personal Services | \$1,299,504 | \$1,319,035 |
| 34 | All Other | \$2,288,079 | \$2,288,133 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,587,583</u> | <u>\$3,607,168</u> |
| 37 | | | |

| | | | |
|---|-------------------------------------|---------------------|---------------------|
| 1 | ENVIRONMENTAL PROTECTION, | | |
| 2 | DEPARTMENT OF | | |
| 3 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 4 | | | |
| 5 | GENERAL FUND | \$7,811,573 | \$9,457,254 |
| 6 | FEDERAL EXPENDITURES FUND | \$14,431,705 | \$14,576,077 |
| 7 | OTHER SPECIAL REVENUE FUNDS | \$48,138,525 | \$47,842,942 |
| 8 | | | |
| 9 | DEPARTMENT TOTAL - ALL FUNDS | \$70,381,803 | \$71,876,273 |

10 **Sec. A-26. Appropriations and allocations.** The following appropriations and
 11 allocations are made.

12 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**
 13 **Governmental Ethics and Election Practices - Commission on 0414**

14 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|----------------|----------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 18 | Personal Services | \$141,628 | \$146,525 |
| 19 | All Other | \$8,897 | \$8,897 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$150,525 | \$155,422 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 25 | Personal Services | \$427,467 | \$436,866 |
| 26 | All Other | \$1,955,899 | \$1,955,899 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,383,366 | \$2,392,765 |

29 **Governmental Ethics and Election Practices - Commission on 0414**

30 Initiative: Establishes one project Planning and Research Assistant position needed to
 31 administer the 2018 election. This position begins on January 1, 2018 and ends on
 32 December 31, 2018 and provides funding for related All Other costs.

| | | | |
|----|------------------------------------|----------------|----------------|
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | Personal Services | \$33,561 | \$38,675 |
| 36 | All Other | \$578 | \$587 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$34,139 | \$39,262 |

39 **Governmental Ethics and Election Practices - Commission on 0414**

1 Initiative: Establishes one project Planning and Research Assistant position needed to
 2 administer the 2018 election. This position begins on March 1, 2018 and ends on October
 3 31, 2018 and provides funding for related All Other costs.

4

| | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|
| 5 OTHER SPECIAL REVENUE FUNDS | | |
| 6 Personal Services | \$22,243 | \$24,364 |
| 7 All Other | \$383 | \$389 |
| 8 | | |
| 9 OTHER SPECIAL REVENUE FUNDS TOTAL | \$22,626 | \$24,753 |

10 **Governmental Ethics and Election Practices - Commission on 0414**

11 Initiative: Provides funding to Quest Information Systems for contracted support and
 12 technology services.

13

| | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| 14 OTHER SPECIAL REVENUE FUNDS | | |
| 15 All Other | \$16,754 | \$16,754 |
| 16 | | |
| 17 OTHER SPECIAL REVENUE FUNDS TOTAL | \$16,754 | \$16,754 |

18 **Governmental Ethics and Election Practices - Commission on 0414**

19 Initiative: Provides funding for yearly hosting services to the Maine Information
 20 Network.

21

| | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| 22 OTHER SPECIAL REVENUE FUNDS | | |
| 23 All Other | \$2,034 | \$2,034 |
| 24 | | |
| 25 OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,034 | \$2,034 |

26 **Governmental Ethics and Election Practices - Commission on 0414**

27 Initiative: Provides funding for STA-CAP costs.

28

| | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| 29 OTHER SPECIAL REVENUE FUNDS | | |
| 30 All Other | \$11,382 | \$13,672 |
| 31 | | |
| 32 OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,382 | \$13,672 |

33 **GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION**
 34 **ON 0414**

35 **PROGRAM SUMMARY**

36

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$141,628 | \$146,525 |
| 4 | All Other | \$8,897 | \$8,897 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$150,525</u> | <u>\$155,422</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 10 | Personal Services | \$483,271 | \$499,905 |
| 11 | All Other | \$1,987,030 | \$1,989,335 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,470,301</u> | <u>\$2,489,240</u> |
| 14 | | | |
| 15 | ETHICS AND ELECTION PRACTICES, | | |
| 16 | COMMISSION ON GOVERNMENTAL | | |
| 17 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 18 | | | |
| 19 | GENERAL FUND | \$150,525 | \$155,422 |
| 20 | OTHER SPECIAL REVENUE FUNDS | \$2,470,301 | \$2,489,240 |
| 21 | | | |
| 22 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$2,620,826</u> | <u>\$2,644,662</u> |
| 23 | Sec. A-27. Appropriations and allocations. The following appropriations and | | |
| 24 | allocations are made. | | |
| 25 | EXECUTIVE DEPARTMENT | | |
| 26 | Administration - Executive - Governor's Office 0165 | | |
| 27 | Initiative: BASELINE BUDGET | | |
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| 31 | Personal Services | \$2,513,697 | \$2,623,622 |
| 32 | All Other | \$425,794 | \$425,794 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$2,939,491</u> | <u>\$3,049,416</u> |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 37 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 38 | Personal Services | \$89,857 | \$94,051 |

| | | | |
|----|--|--------------------|--------------------|
| 1 | All Other | \$115,014 | \$115,014 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$204,871</u> | <u>\$209,065</u> |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | All Other | \$500 | \$500 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 9 | Administration - Executive - Governor's Office 0165 | | |
| 10 | Initiative: Transfers All Other funding from the Administration - Executive - Governor's | | |
| 11 | Office program to the Blaine House program within the same fund for increased | | |
| 12 | technology costs. | | |
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | All Other | (\$2,285) | (\$2,550) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>(\$2,285)</u> | <u>(\$2,550)</u> |
| 18 | Administration - Executive - Governor's Office 0165 | | |
| 19 | Initiative: Eliminates one vacant Governor's Special Assistant position and reduces All | | |
| 20 | Other funding. | | |
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | Personal Services | (\$15,858) | (\$16,597) |
| 24 | All Other | (\$86,033) | (\$86,033) |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>(\$101,891)</u> | <u>(\$102,630)</u> |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 30 | Personal Services | (\$89,857) | (\$94,051) |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$89,857)</u> | <u>(\$94,051)</u> |
| 33 | ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165 | | |
| 34 | PROGRAM SUMMARY | | |
| 35 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| 3 | Personal Services | \$2,497,839 | \$2,607,025 |
| 4 | All Other | \$337,476 | \$337,211 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$2,835,315</u> | <u>\$2,944,236</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 10 | Personal Services | \$0 | \$0 |
| 11 | All Other | \$115,014 | \$115,014 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$115,014</u> | <u>\$115,014</u> |
| 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 | Blaine House 0072 | | |
| 20 | Initiative: BASELINE BUDGET | | |
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 24 | POSITIONS - FTE COUNT | 0.684 | 0.684 |
| 25 | Personal Services | \$598,521 | \$626,805 |
| 26 | All Other | \$69,505 | \$69,505 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$668,026</u> | <u>\$696,310</u> |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | All Other | \$5,240 | \$5,240 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,240</u> | <u>\$5,240</u> |
| 34 | Blaine House 0072 | | |
| 35 | Initiative: Transfers All Other funding from the Administration - Executive - Governor's | | |
| 36 | Office program to the Blaine House program within the same fund for increased | | |
| 37 | technology costs. | | |
| 38 | | | |

| | | | |
|----|--------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$2,285 | \$2,550 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$2,285</u> | <u>\$2,550</u> |
| 5 | BLAINE HOUSE 0072 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 10 | POSITIONS - FTE COUNT | 0.684 | 0.684 |
| 11 | Personal Services | \$598,521 | \$626,805 |
| 12 | All Other | \$71,790 | \$72,055 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$670,311</u> | <u>\$698,860</u> |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$5,240 | \$5,240 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,240</u> | <u>\$5,240</u> |
| 20 | Governor's Energy Office Z122 | | |
| 21 | Initiative: BASELINE BUDGET | | |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 25 | Personal Services | \$270,618 | \$283,133 |
| 26 | All Other | \$1,894,100 | \$1,894,100 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,164,718</u> | <u>\$2,177,233</u> |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 32 | Personal Services | \$151,934 | \$158,409 |
| 33 | All Other | \$100,000 | \$100,000 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$251,934</u> | <u>\$258,409</u> |
| 36 | GOVERNOR'S ENERGY OFFICE Z122 | | |
| 37 | PROGRAM SUMMARY | | |
| 38 | | | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$270,618 | \$283,133 |
| 4 | All Other | \$1,894,100 | \$1,894,100 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,164,718</u> | <u>\$2,177,233</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 10 | Personal Services | \$151,934 | \$158,409 |
| 11 | All Other | \$100,000 | \$100,000 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$251,934</u> | <u>\$258,409</u> |
| 14 | Governor's Legal Defense Fund N265 | | |
| 15 | Initiative: Provides funding for legal contingencies for which the Attorney General | | |
| 16 | declines to represent the State. These funds may not lapse, but must be carried forward to | | |
| 17 | be used for the same purposes. | | |
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$500,000 | \$500,000 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |
| 23 | GOVERNOR'S LEGAL DEFENSE FUND N265 | | |
| 24 | PROGRAM SUMMARY | | |
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | All Other | \$500,000 | \$500,000 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |
| 30 | Office of Policy and Management Z135 | | |
| 31 | Initiative: BASELINE BUDGET | | |
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 35 | Personal Services | \$848,359 | \$869,432 |
| 36 | All Other | \$142,223 | \$142,223 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$990,582</u> | <u>\$1,011,655</u> |

1 **Office of Policy and Management Z135**

2 Initiative: Transfers one Public Service Executive II position and one Economist position
 3 and associated All Other from the Executive Department, Office of Policy and
 4 Management program to the Department of Administrative and Financial Services, Office
 5 of the Commissioner - Administrative and Financial Services program within the same
 6 fund. Employees retain all rights as classified employees, as well as all accrued fringe
 7 benefits, including, but not limited to, vacation and sick leave; health and life insurance;
 8 and retirement benefits.

9

| 10 GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| 11 POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 12 Personal Services | (\$229,867) | (\$241,577) |
| 13 All Other | (\$79,100) | (\$79,100) |
| 14 | | |
| 15 GENERAL FUND TOTAL | <u>(\$308,967)</u> | <u>(\$320,677)</u> |

16 **OFFICE OF POLICY AND MANAGEMENT Z135**

17 **PROGRAM SUMMARY**

18

| 19 GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|------------------|------------------|
| 20 POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 21 Personal Services | \$618,492 | \$627,855 |
| 22 All Other | \$63,123 | \$63,123 |
| 23 | | |
| 24 GENERAL FUND TOTAL | <u>\$681,615</u> | <u>\$690,978</u> |

25 **Ombudsman Program 0103**

26 Initiative: BASELINE BUDGET

27

| 28 GENERAL FUND | 2017-18 | 2018-19 |
|------------------------|------------------|------------------|
| 29 All Other | \$116,539 | \$116,539 |
| 30 | | |
| 31 GENERAL FUND TOTAL | <u>\$116,539</u> | <u>\$116,539</u> |

32

| 33 FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|-------------------------------------|-----------------|-----------------|
| 34 All Other | \$57,150 | \$57,150 |
| 35 | | |
| 36 FEDERAL EXPENDITURES FUND TOTAL | <u>\$57,150</u> | <u>\$57,150</u> |

37 **OMBUDSMAN PROGRAM 0103**

38 **PROGRAM SUMMARY**

| | | | |
|----|--|---------------------------|---------------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$116,539 | \$116,539 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$116,539</u> | <u>\$116,539</u> |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 8 | All Other | \$57,150 | \$57,150 |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$57,150</u> | <u>\$57,150</u> |
| 11 | Public Advocate 0410 | | |
| 12 | Initiative: BASELINE BUDGET | | |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 16 | Personal Services | \$1,188,994 | \$1,215,135 |
| 17 | All Other | \$683,987 | \$683,987 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,872,981</u> | <u>\$1,899,122</u> |
| 20 | PUBLIC ADVOCATE 0410 | | |
| 21 | PROGRAM SUMMARY | | |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 25 | Personal Services | \$1,188,994 | \$1,215,135 |
| 26 | All Other | \$683,987 | \$683,987 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,872,981</u> | <u>\$1,899,122</u> |
| 29 | | | |
| 30 | EXECUTIVE DEPARTMENT | | |
| 31 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 32 | | | |
| 33 | GENERAL FUND | \$4,803,780 | \$4,950,613 |
| 34 | FEDERAL EXPENDITURES FUND | \$2,336,882 | \$2,349,397 |
| 35 | OTHER SPECIAL REVENUE FUNDS | \$2,130,655 | \$2,163,271 |
| 36 | | | |
| 37 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$9,271,317</u> | <u>\$9,463,281</u> |

1 **Sec. A-28. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **FINANCE AUTHORITY OF MAINE**

4 **Educational Opportunity Tax Credit Marketing Fund Z174**

5 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 6 | | | |
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | All Other | \$22,000 | \$22,000 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | \$22,000 | \$22,000 |

11 **EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174**

12 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$22,000 | \$22,000 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | \$22,000 | \$22,000 |

18 **FHM - Dental Education 0951**

19 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------------|----------------|----------------|
| 20 | | | |
| 21 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 22 | All Other | \$237,740 | \$237,740 |
| 23 | | | |
| 24 | FUND FOR A HEALTHY MAINE TOTAL | \$237,740 | \$237,740 |

25 **FHM - DENTAL EDUCATION 0951**

26 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------------|----------------|----------------|
| 27 | | | |
| 28 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 29 | All Other | \$237,740 | \$237,740 |
| 30 | | | |
| 31 | FUND FOR A HEALTHY MAINE TOTAL | \$237,740 | \$237,740 |

32 **FHM - Health Education Centers 0950**

33 Initiative: BASELINE BUDGET

34

| | | | |
|---|---------------------------------|------------------|------------------|
| 1 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 2 | All Other | \$110,000 | \$110,000 |
| 3 | | | |
| 4 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$110,000</u> | <u>\$110,000</u> |

5 **FHM - HEALTH EDUCATION CENTERS 0950**
 6 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------------|------------------|------------------|
| 7 | | | |
| 8 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 9 | All Other | \$110,000 | \$110,000 |
| 10 | | | |
| 11 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$110,000</u> | <u>\$110,000</u> |

12 **Small Enterprise Growth Fund Z235**

13 Initiative: Provides funding to avoid any interruption for fast-growing innovative
 14 companies that contribute to the State's prosperity.

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

20 **SMALL ENTERPRISE GROWTH FUND Z235**
 21 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|------------------|------------------|
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$500,000 | \$500,000 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$500,000</u> | <u>\$500,000</u> |

27 **Student Financial Assistance Programs 0653**

28 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|---------------------|---------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$15,670,394 | \$15,670,394 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$15,670,394</u> | <u>\$15,670,394</u> |

34 **STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**
 35 **PROGRAM SUMMARY**

36

| | | | |
|---|---------------------------|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$15,670,394 | \$15,670,394 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$15,670,394</u> | <u>\$15,670,394</u> |

5 **Waste Motor Oil Disposal Site Remediation Program Z060**

6 Initiative: BASELINE BUDGET

| | | | |
|----|--|--------------------|--------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$5,000,000 | \$5,000,000 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000,000</u> | <u>\$5,000,000</u> |

12 **WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**

13 **PROGRAM SUMMARY**

| | | | |
|----|--|--------------------|--------------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$5,000,000 | \$5,000,000 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,000,000</u> | <u>\$5,000,000</u> |

19

20 **FINANCE AUTHORITY OF MAINE**

21 **DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|---------------------|---------------------|
| 22 | | 2017-18 | 2018-19 |
| 23 | GENERAL FUND | \$16,192,394 | \$16,192,394 |
| 24 | FUND FOR A HEALTHY MAINE | \$347,740 | \$347,740 |
| 25 | OTHER SPECIAL REVENUE FUNDS | \$5,000,000 | \$5,000,000 |
| 26 | | | |
| 27 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$21,540,134</u> | <u>\$21,540,134</u> |

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

30 **FIRE PROTECTION SERVICES COMMISSION, MAINE**

31 **Maine Fire Protection Services Commission 0936**

32 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|-----------------------------|-----------------------------|
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | All Other | \$2,000 | \$2,000 |
| 36 | | <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 | (\$101,037,889) | (\$101,037,889) |

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 | \$0 | \$0 |

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 | \$18,189,263 | \$18,189,263 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | \$86,000 | \$86,000 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$86,000 | \$86,000 |

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 | (\$18,189,263) | (\$18,189,263) |

34

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | (\$86,000) | (\$86,000) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$86,000) | (\$86,000) |

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 | \$0 | \$0 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$0 | \$0 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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 | \$7,207,833 | \$7,337,746 |

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 | (\$6,801,838) | (\$6,931,751) |

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.

12

| | | | |
|----|---------------------|-----------------------|-----------------------|
| 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> |

33

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 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.

| | | | |
|----|---------------------|-----------------------|-----------------------|
| 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

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.

5

| | | | |
|---|---------------------|----------------------|----------------------|
| 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> |

10

| | | | |
|----|---------------------------------|----------------------|----------------------|
| 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

| | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| 4 OTHER SPECIAL REVENUE FUNDS | | |
| 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

| | 2017-18 | 2018-19 |
|---|----------------------|----------------------|
| 14 OTHER SPECIAL REVENUE FUNDS | | |
| 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

| | 2017-18 | 2018-19 |
|---|----------------|----------------|
| 21 OTHER SPECIAL REVENUE FUNDS | | |
| 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

| | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| 28 GENERAL FUND | | |
| 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 | | | |

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 189 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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2
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11
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13
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: Eliminates 189 positions from various programs within the Department of
 14 Health and Human Services and reduces funding for related All Other. Position detail is
 15 on file in the Bureau of the Budget.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 19 | Personal Services | (\$56,432) | (\$59,277) |
| 20 | All Other | (\$6,097) | (\$6,097) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>(\$62,529)</u> | <u>(\$65,374)</u> |

23 **Brain Injury Z213**

24 Initiative: Transfers 2 Human Services Caseworker positions from the Developmental
 25 Services - Community program and one Health Program Manager position from the
 26 Mental Health Services - Community program to the Brain Injury program within the
 27 same fund and adjusts related All Other.

| | | | |
|----|-------------------------------|------------------|------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| 31 | Personal Services | \$223,393 | \$234,369 |
| 32 | All Other | \$18,291 | \$18,291 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$241,684</u> | <u>\$252,660</u> |

35 **Brain Injury Z213**

36 Initiative: Provides allocation to align with anticipated resources and for STA-CAP
 37 charges.

38

| | | | |
|---|----------------------------------|------------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$100,000 | \$100,000 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$100,000</u> | <u>\$100,000</u> |

5 **Brain Injury Z213**

6 Initiative: Transfers appropriation from the Mental Health Services - Community
 7 program to the Brain Injury program within the same fund related to geriatric psychiatric
 8 services delivered in residential care facilities.

| | | | |
|----|---------------------|------------------|------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$554,228 | \$554,228 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$554,228</u> | <u>\$554,228</u> |

14 **Brain Injury Z213**

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 | 6.000 | 6.000 |
| 22 | Personal Services | \$435,693 | \$454,715 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$435,693</u> | <u>\$454,715</u> |

25 **Brain Injury Z213**

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 | \$29,928 | \$29,928 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$29,928</u> | <u>\$29,928</u> |

| | | | |
|----|----------------------------------|----------------|----------------|
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 37 | All Other | \$150,000 | \$150,000 |
| 38 | | <u></u> | <u></u> |

| | | | |
|----|---|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND TOTAL | \$150,000 | \$150,000 |
| 2 | BRAIN INJURY Z213 | | |
| 3 | PROGRAM SUMMARY | | |
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 7 | Personal Services | \$602,654 | \$629,807 |
| 8 | All Other | \$596,350 | \$596,350 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$1,199,004</u> | <u>\$1,226,157</u> |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$250,000 | \$250,000 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$250,000</u> | <u>\$250,000</u> |
| 16 | Breast Cancer Services Special Program Fund Z069 | | |
| 17 | Initiative: BASELINE BUDGET | | |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | All Other | \$212,328 | \$212,328 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$212,328</u> | <u>\$212,328</u> |
| 23 | BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069 | | |
| 24 | PROGRAM SUMMARY | | |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$212,328 | \$212,328 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$212,328</u> | <u>\$212,328</u> |
| 30 | Bridging Rental Assistance Program Z205 | | |
| 31 | Initiative: Transfers All Other funding from the Department of Health and Human | | |
| 32 | Services - formerly BDS programs to equivalent programs established in the Department | | |
| 33 | of Health and Human Services to consolidate the administrative components of the | | |
| 34 | departments combined pursuant to Public Law 2003, chapter 689. | | |
| 35 | | | |

| | | | |
|---|---------------------|--------------------|--------------------|
| 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 **BRIDGING RENTAL ASSISTANCE PROGRAM Z205**

6 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|--------------------|--------------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$6,606,361 | \$6,606,361 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$6,606,361</u> | <u>\$6,606,361</u> |

12 **Child Care Food Program 0454**

13 Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 17 | Personal Services | \$211,514 | \$220,816 |
| 18 | All Other | \$12,003,506 | \$12,003,506 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$12,215,020</u> | <u>\$12,224,322</u> |

21 **Child Care Food Program 0454**

22 Initiative: Reduces allocation to align with available resources.

| | | | |
|----|----------------------------------|----------------------|----------------------|
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | All Other | (\$1,515,503) | (\$1,515,503) |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,515,503)</u> | <u>(\$1,515,503)</u> |

28 **Child Care Food Program 0454**

29 Initiative: Transfers 3 Social Services Program Specialist I positions and All Other
 30 funding from the Child Care Food Program in the Department of Health and Human
 31 Services to the School Finance and Operations program in the Department of Education
 32 within the same fund.

| | | | |
|----|----------------------------------|----------------|----------------|
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| 36 | Personal Services | (\$211,514) | (\$220,816) |
| 37 | All Other | (\$10,488,003) | (\$10,488,003) |

| | | | |
|----|--|-----------------------|-----------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$10,699,517)</u> | <u>(\$10,708,819)</u> |
| 3 | CHILD CARE FOOD PROGRAM 0454 | | |
| 4 | PROGRAM SUMMARY | | |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 8 | Personal Services | \$0 | \$0 |
| 9 | All Other | \$0 | \$0 |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 12 | Child Care Services 0563 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$297,048 | \$297,048 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$297,048</u> | <u>\$297,048</u> |
| 19 | | | |
| 20 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 9.500 | 9.500 |
| 22 | Personal Services | \$647,000 | \$666,732 |
| 23 | All Other | \$15,973,564 | \$15,973,564 |
| 24 | | | |
| 25 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$16,620,564</u> | <u>\$16,640,296</u> |
| 26 | Child Care Services 0563 | | |
| 27 | Initiative: Provides allocation to align with available resources. | | |
| 28 | | | |
| 29 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$1,834,811 | \$1,834,811 |
| 31 | | | |
| 32 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$1,834,811</u> | <u>\$1,834,811</u> |
| 33 | CHILD CARE SERVICES 0563 | | |
| 34 | PROGRAM SUMMARY | | |
| 35 | | | |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$297,048 | \$297,048 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$297,048</u> | <u>\$297,048</u> |
| 5 | | | |
| 6 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 9.500 | 9.500 |
| 8 | Personal Services | \$647,000 | \$666,732 |
| 9 | All Other | \$17,808,375 | \$17,808,375 |
| 10 | | | |
| 11 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$18,455,375</u> | <u>\$18,475,107</u> |
| 12 | Child Support 0100 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 50.500 | 50.500 |
| 17 | Personal Services | \$3,437,677 | \$3,531,783 |
| 18 | All Other | \$915,678 | \$915,678 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$4,353,355</u> | <u>\$4,447,461</u> |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 192.000 | 192.000 |
| 24 | Personal Services | \$11,256,930 | \$11,558,786 |
| 25 | All Other | \$5,399,355 | \$5,399,355 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$16,656,285</u> | <u>\$16,958,141</u> |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | Personal Services | \$2,200,709 | \$2,258,116 |
| 31 | All Other | \$5,870,515 | \$5,870,515 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,071,224</u> | <u>\$8,128,631</u> |

34 **Child Support 0100**

35 Initiative: Eliminates 189 positions from various programs within the Department of
 36 Health and Human Services and reduces funding for related All Other. Position detail is
 37 on file in the Bureau of the Budget.

38

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (4,000) | (4,000) |
| 3 | Personal Services | (\$124,211) | (\$130,283) |
| 4 | All Other | (\$24,388) | (\$24,388) |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>(\$148,599)</u> | <u>(\$154,671)</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | (5,000) | (5,000) |
| 10 | Personal Services | (\$364,064) | (\$382,136) |
| 11 | All Other | (\$43,655) | (\$44,258) |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$407,719)</u> | <u>(\$426,394)</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | Personal Services | (\$63,342) | (\$66,567) |
| 17 | All Other | (\$2,114) | (\$2,222) |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$65,456)</u> | <u>(\$68,789)</u> |
| 20 | Child Support 0100 | | |
| 21 | Initiative: Transfers and reallocates 93 positions from 33.3% General Fund and 66.7% | | |
| 22 | Federal Expenditures Fund to 34% General Fund and 66% Federal Expenditures Fund | | |
| 23 | within the same program and adjusts All Other related to STA-CAP charges. Also | | |
| 24 | transfers and reallocates 86 positions from 33.3% Other Special Revenue Funds and | | |
| 25 | 66.7% Federal Expenditures Fund to 34% Other Special Revenue Funds and 66% Federal | | |
| 26 | Expenditures Fund within the same program and adjusts All Other related to STA-CAP | | |
| 27 | charges to be in line with federal match requirements. Position detail is on file in the | | |
| 28 | Bureau of the Budget. | | |
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 86,000 | 86,000 |
| 32 | Personal Services | \$59,957 | \$61,399 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$59,957</u> | <u>\$61,399</u> |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 37 | POSITIONS - LEGISLATIVE COUNT | (179,000) | (179,000) |
| 38 | Personal Services | (\$105,981) | (\$108,568) |
| 39 | All Other | (\$3,538) | (\$3,624) |
| 40 | | | |

| | | | |
|----|---|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND TOTAL | (\$109,519) | (\$112,192) |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 93.000 | 93.000 |
| 5 | Personal Services | \$46,024 | \$47,169 |
| 6 | All Other | \$1,536 | \$1,576 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$47,560</u> | <u>\$48,745</u> |
| 9 | Child Support 0100 | | |
| 10 | Initiative: Adjusts allocation between the Temporary Assistance for Needy Families | | |
| 11 | program and the Child Support program within the same fund to align activities with the | | |
| 12 | appropriate program. Also reduces allocation in the Temporary Assistance for Needy | | |
| 13 | Families program to align with existing resources. | | |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$97,289,490 | \$97,289,490 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$97,289,490</u> | <u>\$97,289,490</u> |
| 19 | CHILD SUPPORT 0100 | | |
| 20 | PROGRAM SUMMARY | | |
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 132.500 | 132.500 |
| 24 | Personal Services | \$3,373,423 | \$3,462,899 |
| 25 | All Other | \$891,290 | \$891,290 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$4,264,713</u> | <u>\$4,354,189</u> |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 31 | Personal Services | \$10,786,885 | \$11,068,082 |
| 32 | All Other | \$5,352,162 | \$5,351,473 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$16,139,047</u> | <u>\$16,419,555</u> |
| 35 | | | |

| | | | |
|---|--|----------------------|----------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 93.000 | 93.000 |
| 3 | Personal Services | \$2,183,391 | \$2,238,718 |
| 4 | All Other | \$103,159,427 | \$103,159,359 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$105,342,818</u> | <u>\$105,398,077</u> |

7 **Community Family Planning 0466**

8 Initiative: BASELINE BUDGET

9

| | | | |
|----|---------------------------|------------------|------------------|
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$223,105 | \$223,105 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$223,105</u> | <u>\$223,105</u> |

14 **Community Family Planning 0466**

15 Initiative: Reduces appropriation in the Community Family Planning program, General
16 Fund on an ongoing basis.

17

| | | | |
|----|---------------------------|--------------------|--------------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | (\$223,105) | (\$223,105) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>(\$223,105)</u> | <u>(\$223,105)</u> |

22 **COMMUNITY FAMILY PLANNING 0466**

23 **PROGRAM SUMMARY**

24

| | | | |
|----|---------------------------|----------------|----------------|
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$0 | \$0 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

29 **Community Services Block Grant 0716**

30 Initiative: BASELINE BUDGET

31

| | | | |
|----|---------------------------------------|--------------------|--------------------|
| 32 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 34 | Personal Services | \$73,920 | \$77,687 |
| 35 | All Other | \$4,863,395 | \$4,863,395 |
| 36 | | | |
| 37 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$4,937,315</u> | <u>\$4,941,082</u> |

1 **Community Services Block Grant 0716**

2 Initiative: Reduces allocation to align with available resources.

3

| | | | |
|---|---------------------------------|----------------------|----------------------|
| 4 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 5 | All Other | (\$1,390,245) | (\$1,390,245) |
| 6 | | | |
| 7 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$1,390,245)</u> | <u>(\$1,390,245)</u> |

8 **COMMUNITY SERVICES BLOCK GRANT 0716**

9 **PROGRAM SUMMARY**

10

| | | | |
|----|---------------------------------|--------------------|--------------------|
| 11 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$73,920 | \$77,687 |
| 14 | All Other | \$3,473,150 | \$3,473,150 |
| 15 | | | |
| 16 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$3,547,070</u> | <u>\$3,550,837</u> |

17 **Comprehensive Cancer Screening, Detection and Prevention Fund Z054**

18 Initiative: BASELINE BUDGET

19

| | | | |
|----|------------------------------------|----------------|----------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | \$500 | \$500 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

24 **Comprehensive Cancer Screening, Detection and Prevention Fund Z054**

25 Initiative: Reduces allocation to align with available resources.

26

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

31 **COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION**
 32 **FUND Z054**

33 **PROGRAM SUMMARY**

34

| | | | |
|---|--|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$0 | \$0 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

5 **Consent Decree Z204**

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 | \$5,797,300 | \$5,797,300 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | \$5,797,300 | \$5,797,300 |

15 **CONSENT DECREE Z204**

16 **PROGRAM SUMMARY**

17

| | | | |
|----|---------------------------|----------------|----------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$5,797,300 | \$5,797,300 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$5,797,300 | \$5,797,300 |

22 **Consumer Directed Services Z215**

23 Initiative: Transfers one Social Services Manager I position and All Other funding from
 24 the Consumer Directed Services program to the Long Term Care - Office of Aging and
 25 Disability Services program within the same fund to provide efficiencies in the
 26 administration of Resolve 2011, chapter 71.

27

| | | | |
|----|-------------------------------|----------------|----------------|
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 30 | Personal Services | (\$91,316) | (\$95,918) |
| 31 | All Other | (\$2,148,342) | (\$2,148,342) |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | (\$2,239,658) | (\$2,244,260) |

34 **Consumer Directed Services Z215**

35 Initiative: Transfers Personal Services by position from the Department of Health and
 36 Human Services - formerly BDS programs to equivalent programs established in the
 37 Department of Health and Human Services to consolidate the administrative components
 38 of the departments combined pursuant to Public Law 2003, chapter 689.

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| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$91,316 | \$95,918 |
| GENERAL FUND TOTAL | <u>\$91,316</u> | <u>\$95,918</u> |

Consumer Directed Services Z215

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| All Other | \$2,148,342 | \$2,148,342 |
| GENERAL FUND TOTAL | <u>\$2,148,342</u> | <u>\$2,148,342</u> |

CONSUMER DIRECTED SERVICES Z215

PROGRAM SUMMARY

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

Crisis Outreach Program Z216

Initiative: Provides allocation in the Crisis Outreach Program to align with available resources.

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

Crisis Outreach Program Z216

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 46.000 | 46.000 |
| 4 | Personal Services | \$1,845,785 | \$1,890,221 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,845,785</u> | <u>\$1,890,221</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | Personal Services | \$1,677,337 | \$1,717,713 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,677,337</u> | <u>\$1,717,713</u> |
| 12 | Crisis Outreach Program Z216 | | |
| 13 | Initiative: Transfers All Other funding from the Department of Health and Human | | |
| 14 | Services - formerly BDS programs to equivalent programs established in the Department | | |
| 15 | of Health and Human Services to consolidate the administrative components of the | | |
| 16 | departments combined pursuant to Public Law 2003, chapter 689. | | |
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$121,689 | \$121,689 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$121,689</u> | <u>\$121,689</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$113,333 | \$113,333 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$113,333</u> | <u>\$113,333</u> |
| 27 | CRISIS OUTREACH PROGRAM Z216 | | |
| 28 | PROGRAM SUMMARY | | |
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 46.000 | 46.000 |
| 32 | Personal Services | \$1,845,785 | \$1,890,221 |
| 33 | All Other | \$121,689 | \$121,689 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$1,967,474</u> | <u>\$2,011,910</u> |
| 36 | | | |

| | | | |
|----|---|--------------------|--------------------|
| 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 Initiative: Eliminates 189 positions from various programs within the Department of
 27 Health and Human Services and reduces funding for related All Other. Position detail is
 28 on file in the Bureau of the Budget.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 32 | Personal Services | (\$75,369) | (\$76,177) |
| 33 | All Other | (\$6,097) | (\$6,097) |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>(\$81,466)</u> | <u>(\$82,274)</u> |

36

| | | | |
|----|---|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 3 | Personal Services | (\$56,432) | (\$59,277) |
| 4 | All Other | (\$8,184) | (\$8,279) |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$64,616)</u> | <u>(\$67,556)</u> |
| 7 | DATA, RESEARCH AND VITAL STATISTICS Z037 | | |
| 8 | PROGRAM SUMMARY | | |
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 5,000 | 5,000 |
| 12 | Personal Services | \$436,832 | \$447,035 |
| 13 | All Other | \$1,092,346 | \$1,092,346 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$1,529,178</u> | <u>\$1,539,381</u> |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 19 | Personal Services | \$163,329 | \$164,950 |
| 20 | All Other | \$437,721 | \$437,626 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$601,050</u> | <u>\$602,576</u> |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 9,000 | 9,000 |
| 26 | Personal Services | \$648,107 | \$663,131 |
| 27 | All Other | \$768,165 | \$768,165 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,416,272</u> | <u>\$1,431,296</u> |
| 30 | | | |
| 31 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$0 | \$0 |
| 33 | | | |
| 34 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

35 **Dental Disease Prevention 0486**

36 Initiative: BASELINE BUDGET

37

| | | | |
|---|---------------------------------|----------------|----------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$500 | \$500 |
| 3 | | | |
| 4 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$500</u> | <u>\$500</u> |

5 **Dental Disease Prevention 0486**

6 Initiative: Reduces allocation to align with available resources.

| | | | |
|----|---------------------------------|----------------|----------------|
| 7 | | | |
| 8 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 9 | All Other | (\$500) | (\$500) |
| 10 | | | |
| 11 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$500)</u> | <u>(\$500)</u> |

12 **DENTAL DISEASE PREVENTION 0486**

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 **Departmentwide 0640**

20 Initiative: BASELINE BUDGET

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|----|---------------------|----------------------|----------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | All Other | (\$2,000,000) | (\$2,000,000) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>(\$2,000,000)</u> | <u>(\$2,000,000)</u> |

26 **DEPARTMENTWIDE 0640**

27 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------------|----------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | (\$2,000,000) | (\$2,000,000) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>(\$2,000,000)</u> | <u>(\$2,000,000)</u> |

33 **Developmental Services - Community Z208**

34 Initiative: Eliminates 189 positions from various programs within the Department of
 35 Health and Human Services and reduces funding for related All Other. Position detail is
 36 on file in the Bureau of the Budget.

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| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | (27,000) | (27,000) |
| Personal Services | (\$1,997,431) | (\$2,067,420) |
| All Other | (\$164,619) | (\$164,619) |
| GENERAL FUND TOTAL | <u>(\$2,162,050)</u> | <u>(\$2,232,039)</u> |

Developmental Services - Community Z208

Initiative: Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| Personal Services | (\$140,691) | (\$147,599) |
| All Other | (\$12,194) | (\$12,194) |
| GENERAL FUND TOTAL | <u>(\$152,885)</u> | <u>(\$159,793)</u> |

Developmental Services - Community Z208

Initiative: Transfers and reallocates one Public Service Executive II position and one Public Service Manager II position and related All Other from 100% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds within the Office of the Commissioner program.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| Personal Services | (\$253,985) | (\$260,493) |
| All Other | (\$7,317) | (\$7,317) |
| GENERAL FUND TOTAL | <u>(\$261,302)</u> | <u>(\$267,810)</u> |

Developmental Services - Community Z208

Initiative: Reduces allocation in the Developmental Services - Community program to align with available resources.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| All Other | (\$50,000) | (\$50,000) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$50,000)</u> | <u>(\$50,000)</u> |

1 **Developmental Services - Community Z208**

2 Initiative: Adjusts funding through an increase in the annual cap for services provided
 3 under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services
 4 for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

5

| | | |
|--------------------------------|--------------------|--------------------|
| 6 GENERAL FUND | 2017-18 | 2018-19 |
| 7 All Other | (\$421,875) | (\$562,500) |
| 8 | | |
| 9 GENERAL FUND TOTAL | <u>(\$421,875)</u> | <u>(\$562,500)</u> |

10 **Developmental Services - Community Z208**

11 Initiative: Transfers Personal Services by position from the Department of Health and
 12 Human Services - formerly BDS programs to equivalent programs established in the
 13 Department of Health and Human Services to consolidate the administrative components
 14 of the departments combined pursuant to Public Law 2003, chapter 689.

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|---|---------------------|---------------------|
| 16 GENERAL FUND | 2017-18 | 2018-19 |
| 17 POSITIONS - LEGISLATIVE COUNT | 176.500 | 176.500 |
| 18 Personal Services | \$14,005,090 | \$14,352,261 |
| 19 | | |
| 20 GENERAL FUND TOTAL | <u>\$14,005,090</u> | <u>\$14,352,261</u> |

21 **Developmental Services - Community Z208**

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.

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| | | |
|--------------------------------|--------------------|--------------------|
| 27 GENERAL FUND | 2017-18 | 2018-19 |
| 28 All Other | \$8,703,651 | \$8,703,651 |
| 29 | | |
| 30 GENERAL FUND TOTAL | <u>\$8,703,651</u> | <u>\$8,703,651</u> |

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| | | |
|---|-----------------|-----------------|
| 32 FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 All Other | \$50,000 | \$50,000 |
| 34 | | |
| 35 FEDERAL EXPENDITURES FUND TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |

36

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$400,747 | \$400,747 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$400,747</u> | <u>\$400,747</u> |

5 **DEVELOPMENTAL SERVICES - COMMUNITY Z208**
6 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 145.500 | 145.500 |
| 10 | Personal Services | \$11,612,983 | \$11,876,749 |
| 11 | All Other | \$8,097,646 | \$7,957,021 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$19,710,629</u> | <u>\$19,833,770</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 | \$400,747 | \$400,747 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$400,747</u> | <u>\$400,747</u> |

24 **Developmental Services Waiver - MaineCare Z211**

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 | \$101,037,889 | \$101,037,889 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$101,037,889</u> | <u>\$101,037,889</u> |

34 **DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211**
35 **PROGRAM SUMMARY**

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| | | | |
|---|---------------------|----------------------|----------------------|
| 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 - Supports Z212**
 6 Initiative: Adjusts funding through an increase in the annual cap for services provided
 7 under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services
 8 for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

| | | | |
|----|---------------------|--------------------|--------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$5,861,867 | \$7,818,459 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$5,861,867</u> | <u>\$7,818,459</u> |

14 **Developmental Services Waiver - Supports Z212**
 15 Initiative: Transfers All Other funding from the Department of Health and Human
 16 Services - formerly BDS programs to equivalent programs established in the Department
 17 of Health and Human Services to consolidate the administrative components of the
 18 departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|---------------------|---------------------|---------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$18,189,263 | \$18,189,263 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$18,189,263</u> | <u>\$18,189,263</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | All Other | \$86,000 | \$86,000 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$86,000</u> | <u>\$86,000</u> |

29 **DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212**

30 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|---------------------|---------------------|
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | All Other | \$24,051,130 | \$26,007,722 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$24,051,130</u> | <u>\$26,007,722</u> |

36

| | | | |
|---|--|-----------------|-----------------|
| 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 **Disability Determination - Division of 0208**

6 Initiative: BASELINE BUDGET

| | | | |
|----|--|--------------------|--------------------|
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 56.500 | 56.500 |
| 10 | Personal Services | \$4,215,173 | \$4,332,751 |
| 11 | All Other | \$5,168,560 | \$5,168,560 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$9,383,733</u> | <u>\$9,501,311</u> |

14 **Disability Determination - Division of 0208**

15 Initiative: Eliminates 189 positions from various programs within the Department of
 16 Health and Human Services and reduces funding for related All Other. Position detail is
 17 on file in the Bureau of the Budget.

| | | | |
|----|--|--------------------|--------------------|
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | (2.500) | (2.500) |
| 21 | Personal Services | (\$153,864) | (\$161,507) |
| 22 | All Other | (\$20,888) | (\$21,143) |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$174,752)</u> | <u>(\$182,650)</u> |

25 **DISABILITY DETERMINATION - DIVISION OF 0208**

26 **PROGRAM SUMMARY**

| | | | |
|----|--|--------------------|--------------------|
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 54.000 | 54.000 |
| 30 | Personal Services | \$4,061,309 | \$4,171,244 |
| 31 | All Other | \$5,147,672 | \$5,147,417 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$9,208,981</u> | <u>\$9,318,661</u> |

34 **Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

35 Initiative: Transfers Personal Services by position from the Department of Health and
 36 Human Services - formerly BDS programs to equivalent programs established in the
 37 Department of Health and Human Services to consolidate the administrative components
 38 of the departments combined pursuant to Public Law 2003, chapter 689.

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|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$6,801,838 | \$6,931,751 |
| GENERAL FUND TOTAL | <u>\$6,801,838</u> | <u>\$6,931,751</u> |

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 | <u>\$405,995</u> | <u>\$405,995</u> |

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 | <u>\$7,207,833</u> | <u>\$7,337,746</u> |

Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------------|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$11,326,256 | \$11,594,326 |
| GENERAL FUND TOTAL | <u>\$11,326,256</u> | <u>\$11,594,326</u> |

Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department

1 of Health and Human Services to consolidate the administrative components of the
 2 departments combined pursuant to Public Law 2003, chapter 689.

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|---|---------------------|--------------------|--------------------|
| 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 Z220**
 9 **PROGRAM SUMMARY**

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| | | | |
|----|---------------------|---------------------|---------------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | Personal Services | \$11,326,256 | \$11,594,326 |
| 13 | All Other | \$3,292,140 | \$3,292,140 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$14,618,396</u> | <u>\$14,886,466</u> |

16 **Division of Administrative Hearings Z038**

17 Initiative: BASELINE BUDGET

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| | | | |
|----|-------------------------------|------------------|------------------|
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 21 | Personal Services | \$432,106 | \$439,374 |
| 22 | All Other | \$51,504 | \$51,504 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$483,610</u> | <u>\$490,878</u> |

25

| | | | |
|----|------------------------------------|------------------|------------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 28 | Personal Services | \$596,720 | \$606,757 |
| 29 | All Other | \$245,328 | \$245,328 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$842,048</u> | <u>\$852,085</u> |

32 **Division of Administrative Hearings Z038**

33 Initiative: Transfers all positions and All Other from the General Fund and Other Special
 34 Revenue Funds in the Division of Contract Management, Division of Audit, Division of
 35 Administrative Hearings and Office of the Commissioner District Operations programs to
 36 the General Fund and Other Special Revenue Funds in the Office of the Commissioner
 37 program and closes accounts under the respective programs. Position detail is on file in
 38 the Bureau of the Budget.

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 4 | Personal Services | (\$432,106) | (\$439,374) |
| 5 | All Other | (\$51,504) | (\$51,504) |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$483,610)</u> | <u>(\$490,878)</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | (10.000) | (10.000) |
| 11 | Personal Services | (\$596,720) | (\$606,757) |
| 12 | All Other | (\$245,328) | (\$245,328) |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$842,048)</u> | <u>(\$852,085)</u> |
| 15 | DIVISION OF ADMINISTRATIVE HEARINGS Z038 | | |
| 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 | 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 Audit Z157 | | |
| 32 | Initiative: BASELINE BUDGET | | |
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 17.500 | 17.500 |
| 36 | Personal Services | \$2,767,947 | \$2,845,964 |
| 37 | All Other | \$183,581 | \$183,581 |
| 38 | | <u></u> | <u></u> |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND TOTAL | \$2,951,528 | \$3,029,545 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 50.000 | 50.000 |
| 5 | Personal Services | \$2,579,074 | \$2,652,702 |
| 6 | All Other | \$137,783 | \$137,783 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,716,857</u> | <u>\$2,790,485</u> |

9 **Division of Audit Z157**

10 Initiative: Provides funding for the approved range change of 17 Fraud Investigator
 11 positions from range 20 to range 22.

| | | | |
|----|---------------------|-----------------|-----------------|
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | Personal Services | \$45,521 | \$46,520 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$45,521</u> | <u>\$46,520</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | Personal Services | \$45,515 | \$46,529 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$45,515</u> | <u>\$46,529</u> |

22 **Division of Audit Z157**

23 Initiative: Transfers all positions and All Other from the General Fund and Other Special
 24 Revenue Funds in the Division of Contract Management, Division of Audit, Division of
 25 Administrative Hearings and the Office of the Commissioner District Operations
 26 programs to the General Fund and Other Special Revenue Funds in the Office of the
 27 Commissioner program and closes accounts under the respective programs. Position
 28 detail on file in the Bureau of the Budget.

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | (17.500) | (17.500) |
| 32 | Personal Services | (\$2,840,276) | (\$2,910,769) |
| 33 | All Other | (\$183,581) | (\$183,581) |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>(\$3,023,857)</u> | <u>(\$3,094,350)</u> |

36

| | | | |
|---|------------------------------------|----------------------|----------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (50,000) | (50,000) |
| 3 | Personal Services | (\$2,651,397) | (\$2,717,503) |
| 4 | All Other | (\$137,783) | (\$137,783) |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$2,789,180)</u> | <u>(\$2,855,286)</u> |

7 **Division of Audit Z157**

8 Initiative: Provides funding for the approved step increases for 8 Fraud Investigator
9 positions.

| | | | |
|----|---------------------|-----------------|-----------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | Personal Services | \$26,808 | \$18,285 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$26,808</u> | <u>\$18,285</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | Personal Services | \$26,808 | \$18,272 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$26,808</u> | <u>\$18,272</u> |

20 **DIVISION OF AUDIT Z157**

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

36 **Division of Contract Management Z035**

37 Initiative: BASELINE BUDGET

38

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| 3 | Personal Services | \$1,643,938 | \$1,683,131 |
| 4 | All Other | \$140,451 | \$140,451 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,784,389</u> | <u>\$1,823,582</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 10 | Personal Services | \$846,867 | \$867,054 |
| 11 | All Other | \$86,632 | \$86,632 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$933,499</u> | <u>\$953,686</u> |

14 **Division of Contract Management Z035**

15 Initiative: Transfers all positions and All Other from the General Fund and Other Special
 16 Revenue Funds in the Division of Contract Management, Division of Audit, Division of
 17 Administrative Hearings and Office of the Commissioner District Operations programs to
 18 the General Fund and Other Special Revenue Funds in the Office of the Commissioner
 19 program and closes accounts under the respective programs. Position detail is on file in
 20 the Bureau of the Budget.

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | (24.000) | (24.000) |
| 24 | Personal Services | (\$1,643,938) | (\$1,683,131) |
| 25 | All Other | (\$140,451) | (\$140,451) |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>(\$1,784,389)</u> | <u>(\$1,823,582)</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | (5.000) | (5.000) |
| 31 | Personal Services | (\$846,867) | (\$867,054) |
| 32 | All Other | (\$86,632) | (\$86,632) |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$933,499)</u> | <u>(\$953,686)</u> |

35 **DIVISION OF CONTRACT MANAGEMENT Z035**

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 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 10 | Personal Services | \$0 | \$0 |
| 11 | All Other | \$0 | \$0 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

14 **Division of Licensing and Regulatory Services Z036**

15 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 |
| 19 | Personal Services | \$3,232,108 | \$3,302,033 |
| 20 | All Other | \$1,240,683 | \$1,240,683 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$4,472,791</u> | <u>\$4,542,716</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$1,406,743 | \$1,406,743 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,406,743</u> | <u>\$1,406,743</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 95.500 | 95.500 |
| 31 | Personal Services | \$7,208,772 | \$7,361,854 |
| 32 | All Other | \$1,898,961 | \$1,898,961 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$9,107,733</u> | <u>\$9,260,815</u> |

35 **Division of Licensing and Regulatory Services Z036**

36 Initiative: Transfers and reallocates 66 positions among various accounts within programs
 37 administered by the Maine Center for Disease Control and Prevention to place them in
 38 the proper functional location. Position detail is on file in the Bureau of the Budget.

39

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 3 | Personal Services | (\$294,626) | (\$303,058) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>(\$294,626)</u> | <u>(\$303,058)</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | (7,000) | (7,000) |
| 9 | Personal Services | (\$547,171) | (\$562,816) |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$547,171)</u> | <u>(\$562,816)</u> |

12 **Division of Licensing and Regulatory Services Z036**

13 Initiative: Provides allocation to align with available resources.

| | | | |
|----|------------------------------------|------------------|------------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$396,281 | \$396,281 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$396,281</u> | <u>\$396,281</u> |

19 **Division of Licensing and Regulatory Services Z036**

20 Initiative: Eliminates 189 positions from various programs within the Department of
 21 Health and Human Services and reduces funding for related All Other. Position detail is
 22 on file in the Bureau of the Budget.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 26 | Personal Services | (\$99,411) | (\$104,442) |
| 27 | All Other | (\$6,097) | (\$6,097) |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>(\$105,508)</u> | <u>(\$110,539)</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | (2,500) | (2,500) |
| 33 | Personal Services | (\$184,627) | (\$193,953) |
| 34 | All Other | (\$21,915) | (\$22,226) |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$206,542)</u> | <u>(\$216,179)</u> |

37 **DIVISION OF LICENSING AND REGULATORY SERVICES Z036**

38 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 29.000 | 29.000 |
| 4 | Personal Services | \$2,838,071 | \$2,894,533 |
| 5 | All Other | \$1,234,586 | \$1,234,586 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$4,072,657</u> | <u>\$4,129,119</u> |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$1,406,743 | \$1,406,743 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,406,743</u> | <u>\$1,406,743</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 86.000 | 86.000 |
| 16 | Personal Services | \$6,476,974 | \$6,605,085 |
| 17 | All Other | \$2,273,327 | \$2,273,016 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,750,301</u> | <u>\$8,878,101</u> |

20 **Dorothea Dix Psychiatric Center Z222**

21 Initiative: Transfers Personal Services by position from the Department of Health and
 22 Human Services - formerly BDS programs to equivalent programs established in the
 23 Department of Health and Human Services to consolidate the administrative components
 24 of the departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 197.000 | 197.000 |
| 28 | Personal Services | \$11,418,941 | \$11,636,809 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,418,941</u> | <u>\$11,636,809</u> |

31 **Dorothea Dix Psychiatric Center Z222**

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 | \$2,542,084 | \$2,542,084 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$2,542,084</u> | <u>\$2,542,084</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | All Other | \$2,704,580 | \$2,704,580 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,704,580</u> | <u>\$2,704,580</u> |
| 10 | DOROTHEA DIX PSYCHIATRIC CENTER Z222 | | |
| 11 | PROGRAM SUMMARY | | |
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$2,542,084 | \$2,542,084 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$2,542,084</u> | <u>\$2,542,084</u> |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 197.000 | 197.000 |
| 20 | Personal Services | \$11,418,941 | \$11,636,809 |
| 21 | All Other | \$2,704,580 | \$2,704,580 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$14,123,521</u> | <u>\$14,341,389</u> |
| 24 | Drinking Water Enforcement 0728 | | |
| 25 | Initiative: BASELINE BUDGET | | |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 29 | Personal Services | \$572,180 | \$582,149 |
| 30 | All Other | \$609,868 | \$609,868 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,182,048</u> | <u>\$1,192,017</u> |
| 33 | Drinking Water Enforcement 0728 | | |
| 34 | Initiative: Adjusts allocation between the Maine Center for Disease Control and | | |
| 35 | Prevention program and the Drinking Water Enforcement program within the same fund | | |
| 36 | related to liquor revenue transfers established in Public Law 2013, chapter 269. | | |
| 37 | | | |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$1,503,000 | \$1,503,000 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,503,000</u> | <u>\$1,503,000</u> |

5 **Drinking Water Enforcement 0728**

6 Initiative: Transfers and reallocates 66 positions among various accounts within programs
 7 administered by the Maine Center for Disease Control and Prevention to place them in
 8 the proper functional location. Position detail is on file in the Bureau of the Budget.

| | | | |
|----|------------------------------------|------------------|------------------|
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | Personal Services | (\$5,220) | (\$5,482) |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$5,220)</u> | <u>(\$5,482)</u> |

14 **DRINKING WATER ENFORCEMENT 0728**

15 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 19 | Personal Services | \$566,960 | \$576,667 |
| 20 | All Other | \$2,112,868 | \$2,112,868 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,679,828</u> | <u>\$2,689,535</u> |

23 **Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200**

24 Initiative: Eliminates 189 positions from various programs within the Department of
 25 Health and Human Services and reduces funding for related All Other. Position detail is
 26 on file in the Bureau of the Budget.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 30 | Personal Services | (\$62,099) | (\$65,263) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>(\$62,099)</u> | <u>(\$65,263)</u> |

33 **Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200**

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 | 8.000 | 8.000 |
| 3 | Personal Services | \$597,157 | \$612,359 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$597,157</u> | <u>\$612,359</u> |

6 **Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200**

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 | \$1,028,931 | \$1,028,931 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$1,028,931</u> | <u>\$1,028,931</u> |

16 **DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH**
 17 **S Z200**

18 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 22 | Personal Services | \$535,058 | \$547,096 |
| 23 | All Other | \$1,028,931 | \$1,028,931 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$1,563,989</u> | <u>\$1,576,027</u> |

26 **Food Supplement Administration Z019**

27 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$2,970,882 | \$2,970,882 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$2,970,882</u> | <u>\$2,970,882</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | All Other | \$7,916,303 | \$7,916,303 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$7,916,303</u> | <u>\$7,916,303</u> |

38 **Food Supplement Administration Z019**

1 Initiative: Continues one limited-period Social Services Program Specialist I position
 2 through June 8, 2019 in the Food Supplement Administration program, Federal
 3 Expenditures Fund and provides funding in All Other to support the position. This
 4 position was originally established as a limited-period position by Financial Order
 5 000674 F2 and continued by Public Law 2013, chapter 368 and by Public Law 2015,
 6 chapter 267.

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| | | | |
|----|----------------------------------|-----------------|-----------------|
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | Personal Services | \$73,920 | \$75,918 |
| 10 | All Other | \$8,768 | \$8,835 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$82,688</u> | <u>\$84,753</u> |

13 **Food Supplement Administration Z019**

14 Initiative: Continues one limited-period Eligibility Specialist position through June 8,
 15 2019 in the Food Supplement Administration program, Federal Expenditures Fund and
 16 provides funding in All Other to support the position. This position was originally
 17 established as a limited-period position by Financial Order 000216 F2 and continued by
 18 Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

19

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | Personal Services | \$67,572 | \$69,062 |
| 22 | All Other | \$8,556 | \$8,606 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$76,128</u> | <u>\$77,668</u> |

25 **FOOD SUPPLEMENT ADMINISTRATION Z019**

26 **PROGRAM SUMMARY**

27

| | | | |
|----|---------------------|--------------------|--------------------|
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | All Other | \$2,970,882 | \$2,970,882 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$2,970,882</u> | <u>\$2,970,882</u> |

32

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 33 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 34 | Personal Services | \$141,492 | \$144,980 |
| 35 | All Other | \$7,933,627 | \$7,933,744 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$8,075,119</u> | <u>\$8,078,724</u> |

38 **Forensic Services Z203**

39 Initiative: Reduces allocation to align with available resources.

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|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$16,672) | (\$16,672) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$16,672) | (\$16,672) |

Forensic Services Z203

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|-------------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$624,846 | \$631,477 |
| GENERAL FUND TOTAL | \$624,846 | \$631,477 |

Forensic Services Z203

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$98,192 | \$98,192 |
| GENERAL FUND TOTAL | \$98,192 | \$98,192 |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$17,172 | \$17,172 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$17,172 | \$17,172 |

FORENSIC SERVICES Z203

PROGRAM SUMMARY

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$624,846 | \$631,477 |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | All Other | \$98,192 | \$98,192 |
| 2 | | | |
| 3 | GENERAL FUND TOTAL | <u>\$723,038</u> | <u>\$729,669</u> |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | All Other | \$500 | \$500 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|---------------------|---------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$12,148,875 | \$12,148,875 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$12,148,875</u> | <u>\$12,148,875</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 19 | Personal Services | \$284,105 | \$292,124 |
| 20 | All Other | \$2,053,687 | \$2,053,687 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,337,792</u> | <u>\$2,345,811</u> |

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: Reduces funding in the general assistance program for a person who has exhausted the 60-month lifetime limit on Temporary Assistance for Needy Families program benefits and is therefore ineligible to receive municipal general assistance program benefits and for an applicant for general assistance who voluntarily abandons or refuses to use an available resource without just cause and is therefore ineligible to receive general assistance to replace the abandoned resource for a period of 120 days.

| | | | |
|----|---------------------|--------------------|--------------------|
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | All Other | (\$351,000) | (\$351,000) |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>(\$351,000)</u> | <u>(\$351,000)</u> |

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130
PROGRAM SUMMARY**

37

| | | | |
|----|---|----------------------|----------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$11,797,875 | \$11,797,875 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$11,797,875</u> | <u>\$11,797,875</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 | Head Start 0545 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$1,194,458 | \$1,194,458 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$1,194,458</u> | <u>\$1,194,458</u> |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$107,637 | \$107,637 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$107,637</u> | <u>\$107,637</u> |
| 24 | | | |
| 25 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 26 | All Other | \$1,354,580 | \$1,354,580 |
| 27 | | | |
| 28 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,354,580</u> | <u>\$1,354,580</u> |
| 29 | Head Start 0545 | | |
| 30 | Initiative: Reduces appropriation in the Head Start program based on adequate federal | | |
| 31 | funding provided for the services. | | |
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | All Other | (\$1,194,458) | (\$1,194,458) |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>(\$1,194,458)</u> | <u>(\$1,194,458)</u> |
| 37 | HEAD START 0545 | | |

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PROGRAM SUMMARY

| | | |
|----------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| | | |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$107,637 | \$107,637 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$107,637</u> | <u>\$107,637</u> |
| | | |
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| All Other | \$1,354,580 | \$1,354,580 |
| FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,354,580</u> | <u>\$1,354,580</u> |

Homeless Youth Program 0923

Initiative: BASELINE BUDGET

| | | |
|---------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$397,807 | \$397,807 |
| GENERAL FUND TOTAL | <u>\$397,807</u> | <u>\$397,807</u> |

HOMELESS YOUTH PROGRAM 0923

PROGRAM SUMMARY

| | | |
|---------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$397,807 | \$397,807 |
| GENERAL FUND TOTAL | <u>\$397,807</u> | <u>\$397,807</u> |

Hypertension Control 0487

Initiative: BASELINE BUDGET

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$500</u> | <u>\$500</u> |

1 **Hypertension Control 0487**

2 Initiative: Reduces allocation to align with available resources.

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 **PROGRAM SUMMARY**

10

| | | | |
|----|---------------------------------|----------------|----------------|
| 11 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 12 | All Other | \$0 | \$0 |
| 13 | | | |
| 14 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

15 **Independent Housing with Services 0211**

16 Initiative: BASELINE BUDGET

17

| | | | |
|----|---------------------|--------------------|--------------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$2,799,286 | \$2,799,286 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$2,799,286</u> | <u>\$2,799,286</u> |

22 **INDEPENDENT HOUSING WITH SERVICES 0211**

23 **PROGRAM SUMMARY**

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 **IV-E Foster Care/Adoption Assistance 0137**

30 Initiative: BASELINE BUDGET

31

| | | | |
|----|---------------------|----------------|----------------|
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | All Other | \$13,588,106 | \$13,588,106 |
| 34 | | | |

| | | | |
|---|----------------------------------|---------------------|---------------------|
| 1 | GENERAL FUND TOTAL | \$13,588,106 | \$13,588,106 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 4 | All Other | \$21,435,620 | \$21,435,620 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$21,435,620</u> | <u>\$21,435,620</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$1,529,441 | \$1,529,441 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,529,441</u> | <u>\$1,529,441</u> |

12 **IV-E Foster Care/Adoption Assistance 0137**

13 Initiative: Provides allocation to align with available resources.

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$1,500,000 | \$1,500,000 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,500,000</u> | <u>\$1,500,000</u> |

19 **IV-E Foster Care/Adoption Assistance 0137**

20 Initiative: Reduces allocation to align with available resources.

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | (\$1,000,000) | (\$1,000,000) |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$1,000,000)</u> | <u>(\$1,000,000)</u> |

26 **IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**

27 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|---------------------|---------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$13,588,106 | \$13,588,106 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$13,588,106</u> | <u>\$13,588,106</u> |

33

| | | | |
|---|----------------------------------|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$22,935,620 | \$22,935,620 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$22,935,620</u> | <u>\$22,935,620</u> |

| | | | |
|---|------------------------------------|------------------|------------------|
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | All Other | \$529,441 | \$529,441 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$529,441</u> | <u>\$529,441</u> |

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

11 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|---------------------|---------------------|
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | Personal Services | \$60,595 | \$62,689 |
| 15 | All Other | \$13,477,712 | \$13,477,712 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$13,538,307</u> | <u>\$13,540,401</u> |

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

19 Initiative: Provides one-time funding in the Long Term Care - Office of Aging and
 20 Disability Services program, General Fund and in the Office of MaineCare Services
 21 program, Federal Expenditures Fund to undertake the verification process of consumers
 22 and providers in the home and community-based setting as required by federal
 23 regulations.

| | | | |
|----|---------------------|-----------------|-----------------|
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$50,000 | \$50,000 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |

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

30 Initiative: Transfers one Social Services Manager I position and All Other funding from
 31 the Consumer Directed Services program to the Long Term Care - Office of Aging and
 32 Disability Services program within the same fund to provide efficiencies in the
 33 administration of Resolve 2011, chapter 71.

| | | | |
|----|-------------------------------|----------------|----------------|
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 37 | Personal Services | \$91,316 | \$95,918 |
| 38 | All Other | \$2,148,342 | \$2,148,342 |

| | | | |
|----|--|---------------------|---------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>\$2,239,658</u> | <u>\$2,244,260</u> |
| 3 | Long Term Care - Office of Aging and Disability Services 0420 | | |
| 4 | Initiative: Transfers appropriation related to a rate increase for personal care and related | | |
| 5 | services pursuant to Resolve 2015, chapter 83 from the Office of Aging and Disability | | |
| 6 | Services Central Office program, General Fund to the Long Term Care - Office of Aging | | |
| 7 | and Disability Services program, General Fund. | | |
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$1,226,400 | \$1,226,400 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$1,226,400</u> | <u>\$1,226,400</u> |
| 13 | LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420 | | |
| 14 | PROGRAM SUMMARY | | |
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 18 | Personal Services | \$151,911 | \$158,607 |
| 19 | All Other | \$16,902,454 | \$16,902,454 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$17,054,365</u> | <u>\$17,061,061</u> |
| 22 | Low-cost Drugs To Maine's Elderly 0202 | | |
| 23 | Initiative: BASELINE BUDGET | | |
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$4,425,803 | \$4,425,803 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$4,425,803</u> | <u>\$4,425,803</u> |
| 29 | | | |
| 30 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 31 | All Other | \$6,082,095 | \$6,082,095 |
| 32 | | | |
| 33 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$6,082,095</u> | <u>\$6,082,095</u> |
| 34 | LOW-COST DRUGS TO MAINE'S ELDERLY 0202 | | |
| 35 | PROGRAM SUMMARY | | |
| 36 | | | |

| | | | |
|---|---------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$4,425,803 | \$4,425,803 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$4,425,803</u> | <u>\$4,425,803</u> |

| | | | |
|---|---------------------------------|--------------------|--------------------|
| 5 | | | |
| 6 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 7 | All Other | \$6,082,095 | \$6,082,095 |
| 8 | | | |
| 9 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$6,082,095</u> | <u>\$6,082,095</u> |

10 **Maine Asthma and Lung Disease Research Fund (DHHS) Z027**

11 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$42,500 | \$42,500 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$42,500</u> | <u>\$42,500</u> |

17 **Maine Asthma and Lung Disease Research Fund (DHHS) Z027**

18 Initiative: Reduces allocation to align with available resources.

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | (\$42,500) | (\$42,500) |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$42,500)</u> | <u>(\$42,500)</u> |

24 **MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027**

25 **PROGRAM SUMMARY**

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

31 **Maine Center for Disease Control and Prevention 0143**

32 Initiative: BASELINE BUDGET

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| | | | |
|----|------------------------------------|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 67.000 | 67.000 |
| 3 | Personal Services | \$5,780,206 | \$5,927,981 |
| 4 | All Other | \$3,461,199 | \$3,461,199 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$9,241,405</u> | <u>\$9,389,180</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 125.500 | 125.500 |
| 10 | Personal Services | \$10,318,579 | \$10,590,110 |
| 11 | All Other | \$51,247,620 | \$51,247,620 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$61,566,199</u> | <u>\$61,837,730</u> |
| 14 | | | |
| 15 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 17 | Personal Services | \$848,982 | \$877,473 |
| 18 | All Other | \$12,197,908 | \$12,197,908 |
| 19 | | | |
| 20 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$13,046,890</u> | <u>\$13,075,381</u> |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 74.000 | 74.000 |
| 24 | POSITIONS - FTE COUNT | 1.000 | 1.000 |
| 25 | Personal Services | \$6,097,641 | \$6,223,441 |
| 26 | All Other | \$10,161,011 | \$10,161,011 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$16,258,652</u> | <u>\$16,384,452</u> |
| 29 | | | |
| 30 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 31 | Personal Services | \$100,108 | \$105,062 |
| 32 | All Other | \$1,484,244 | \$1,484,244 |
| 33 | | | |
| 34 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$1,584,352</u> | <u>\$1,589,306</u> |

35 **Maine Center for Disease Control and Prevention 0143**

36 Initiative: Adjusts allocation between the Maine Center for Disease Control and
 37 Prevention program and the Drinking Water Enforcement program within the same fund
 38 related to liquor revenue transfers established in Public Law 2013, chapter 269.

39

| | | | |
|----|---|----------------------|----------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | (\$1,503,000) | (\$1,503,000) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$1,503,000)</u> | <u>(\$1,503,000)</u> |
| 5 | Maine Center for Disease Control and Prevention 0143 | | |
| 6 | Initiative: Reduces allocation to align with available resources. | | |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | All Other | (\$8,400,000) | (\$8,400,000) |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$8,400,000)</u> | <u>(\$8,400,000)</u> |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | (\$1,003,999) | (\$1,003,999) |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$1,003,999)</u> | <u>(\$1,003,999)</u> |
| 17 | Maine Center for Disease Control and Prevention 0143 | | |
| 18 | Initiative: Adjusts funding to cover the costs of administering the Health Inspection | | |
| 19 | Program by redirecting the tobacco licensing fees revenues that are currently forecasted | | |
| 20 | through the Revenue Forecasting Committee process from the General Fund to Other | | |
| 21 | Special Revenue Funds. | | |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$221,500 | \$221,500 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$221,500</u> | <u>\$221,500</u> |
| 27 | Maine Center for Disease Control and Prevention 0143 | | |
| 28 | Initiative: Transfers and reallocates 66 positions among various accounts within programs | | |
| 29 | administered by the Maine Center for Disease Control and Prevention to place them in | | |
| 30 | the proper functional location. Position detail is on file in the Bureau of the Budget. | | |
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 22,000 | 22,000 |
| 34 | Personal Services | \$321,397 | \$334,730 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$321,397</u> | <u>\$334,730</u> |
| 37 | | | |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (11,000) | (11,000) |
| 3 | Personal Services | (\$545,112) | (\$563,776) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$545,112)</u> | <u>(\$563,776)</u> |
| 6 | | | |
| 7 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 9 | Personal Services | \$133,547 | \$133,485 |
| 10 | All Other | (\$133,547) | (\$133,485) |
| 11 | | | |
| 12 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$0</u> | <u>\$0</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | (6,000) | (6,000) |
| 16 | Personal Services | \$955,204 | \$994,050 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$955,204</u> | <u>\$994,050</u> |
| 19 | | | |
| 20 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| 22 | Personal Services | \$165,822 | \$169,443 |
| 23 | | | |
| 24 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$165,822</u> | <u>\$169,443</u> |

25 **Maine Center for Disease Control and Prevention 0143**

26 Initiative: Transfers and reallocates one Public Service Manager II position funded 50%
 27 Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and
 28 Research Associate II position funded 100% Federal Expenditures Fund in the Maine
 29 Center for Disease Control and Prevention program to 60% General Fund and 40% Other
 30 Special Revenue Funds in the Office of the Commissioner program to align duties with
 31 the proper funding source. Also adjusts funding for related All Other.

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 35 | Personal Services | (\$126,703) | (\$132,896) |
| 36 | All Other | (\$13,680) | (\$13,887) |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$140,383)</u> | <u>(\$146,783)</u> |

39

| | | | |
|----|---|----------------------|----------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | (\$55,911) | (\$58,641) |
| 3 | All Other | (\$5,017) | (\$5,108) |
| 4 | | | |
| 5 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$60,928)</u> | <u>(\$63,749)</u> |
| 6 | Maine Center for Disease Control and Prevention 0143 | | |
| 7 | Initiative: Eliminates 189 positions from various programs within the Department of | | |
| 8 | Health and Human Services and reduces funding for related All Other. Position detail is | | |
| 9 | on file in the Bureau of the Budget. | | |
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | (15,500) | (15,500) |
| 13 | Personal Services | (\$1,067,015) | (\$1,117,654) |
| 14 | All Other | (\$94,504) | (\$94,504) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>(\$1,161,519)</u> | <u>(\$1,212,158)</u> |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | (6,000) | (6,000) |
| 20 | Personal Services | (\$436,971) | (\$457,680) |
| 21 | All Other | (\$49,239) | (\$49,931) |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$486,210)</u> | <u>(\$507,611)</u> |
| 24 | | | |
| 25 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 27 | Personal Services | (\$189,261) | (\$198,500) |
| 28 | All Other | (\$18,919) | (\$19,227) |
| 29 | | | |
| 30 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$208,180)</u> | <u>(\$217,727)</u> |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | (0,500) | (0,500) |
| 34 | POSITIONS - FTE COUNT | (0,500) | (0,500) |
| 35 | Personal Services | (\$70,554) | (\$73,835) |
| 36 | All Other | (\$5,506) | (\$5,615) |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$76,060)</u> | <u>(\$79,450)</u> |
| 39 | Maine Center for Disease Control and Prevention 0143 | | |

1 Initiative: Transfers and reallocates one Public Service Manager II position and related
 2 All Other from 100% Mental Health Services - Community program, General Fund to
 3 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for
 4 Disease Control and Prevention program.

5

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 8 | Personal Services | \$43,683 | \$43,925 |
| 9 | All Other | \$2,134 | \$2,134 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$45,817</u> | <u>\$46,059</u> |

12

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | Personal Services | \$81,124 | \$81,573 |
| 15 | All Other | \$6,803 | \$6,818 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$87,927</u> | <u>\$88,391</u> |

18 **Maine Center for Disease Control and Prevention 0143**

19 Initiative: Transfers one Social Services Program Specialist II position and related All
 20 Other from the Office of Substance Abuse and Mental Health Services program to the
 21 Maine Center for Disease Control and Prevention program within the same fund. Also
 22 transfers and reallocates one Education Specialist I position from 100% General Fund in
 23 the Office of Substance Abuse and Mental Health Services program to 50% General Fund
 24 and 50% Federal Expenditures Fund in the Maine Center for Disease Control and
 25 Prevention program.

26

| | | | |
|----|-------------------------------|------------------|------------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 29 | Personal Services | \$133,548 | \$138,080 |
| 30 | All Other | \$6,097 | \$6,097 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$139,645</u> | <u>\$144,177</u> |

33

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | Personal Services | \$43,435 | \$43,754 |
| 36 | All Other | \$7,750 | \$7,761 |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$51,185</u> | <u>\$51,515</u> |

39 **Maine Center for Disease Control and Prevention 0143**

1 Initiative: Transfers funding between the Office of Substance Abuse and Mental Health
 2 Services program and the Maine Center for Disease Control and Prevention program
 3 within the same fund to consolidate prevention services.

4

| | | | |
|---|---------------------------------------|------------------|------------------|
| 5 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 6 | All Other | \$777,504 | \$777,504 |
| 7 | | | |
| 8 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$777,504</u> | <u>\$777,504</u> |

9 **Maine Center for Disease Control and Prevention 0143**

10 Initiative: Continues 5 limited-period Environmental Specialist III positions established
 11 in Public Law 2015, chapter 267 and funded 100% in the Fund for a Healthy Maine,
 12 Public Health Infrastructure program through June 8, 2019. Also provides funding for
 13 related All Other.

14

| | | | |
|----|---------------------------------------|------------------|------------------|
| 15 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 16 | Personal Services | \$409,700 | \$429,335 |
| 17 | All Other | \$505,307 | \$461,847 |
| 18 | | | |
| 19 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$915,007</u> | <u>\$891,182</u> |

20 **Maine Center for Disease Control and Prevention 0143**

21 Initiative: Reduces funding to align allocations with available resources.

22

| | | | |
|----|--|-------------------|-------------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | (\$19,000) | (\$19,000) |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$19,000)</u> | <u>(\$19,000)</u> |

27 **MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143**

28 **PROGRAM SUMMARY**

29

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 76.500 | 76.500 |
| 32 | Personal Services | \$5,211,819 | \$5,327,062 |
| 33 | All Other | \$3,374,926 | \$3,374,926 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$8,586,745</u> | <u>\$8,701,988</u> |

36

| | | | |
|----|---|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 106.500 | 106.500 |
| 3 | Personal Services | \$9,253,228 | \$9,479,512 |
| 4 | All Other | \$42,792,451 | \$42,791,563 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$52,045,679</u> | <u>\$52,271,075</u> |
| 7 | | | |
| 8 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 10 | Personal Services | \$1,202,968 | \$1,241,793 |
| 11 | All Other | \$13,328,253 | \$13,284,547 |
| 12 | | | |
| 13 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$14,531,221</u> | <u>\$14,526,340</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 67.500 | 67.500 |
| 17 | POSITIONS - FTE COUNT | 0.500 | 0.500 |
| 18 | Personal Services | \$7,063,415 | \$7,225,229 |
| 19 | All Other | \$7,857,809 | \$7,857,715 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$14,921,224</u> | <u>\$15,082,944</u> |
| 22 | | | |
| 23 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 25 | Personal Services | \$210,019 | \$215,864 |
| 26 | All Other | \$1,479,227 | \$1,479,136 |
| 27 | | | |
| 28 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$1,689,246</u> | <u>\$1,695,000</u> |
| 29 | Maine Children's Growth Council Z074 | | |
| 30 | Initiative: BASELINE BUDGET | | |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | All Other | \$2,000 | \$2,000 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,000</u> | <u>\$2,000</u> |
| 36 | MAINE CHILDREN'S GROWTH COUNCIL Z074 | | |
| 37 | PROGRAM SUMMARY | | |
| 38 | | | |

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

5 **Maine Rx Plus Program 0927**

6 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$135,786 | \$135,786 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$135,786</u> | <u>\$135,786</u> |

12 **MAINE RX PLUS PROGRAM 0927**

13 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|------------------|------------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$135,786 | \$135,786 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$135,786</u> | <u>\$135,786</u> |

19 **Maine School Oral Health Fund Z025**

20 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | \$23,405 | \$23,405 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$23,405</u> | <u>\$23,405</u> |

26 **MAINE SCHOOL ORAL HEALTH FUND Z025**

27 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$23,405 | \$23,405 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$23,405</u> | <u>\$23,405</u> |

33 **Maine Water Well Drilling Program 0697**

34 Initiative: BASELINE BUDGET

35

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$26,105 | \$27,434 |
| 4 | All Other | \$44,389 | \$44,389 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$70,494 | \$71,823 |

7 **Maine Water Well Drilling Program 0697**

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 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | Personal Services | (\$5,221) | (\$5,490) |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$5,221) | (\$5,490) |

16 **MAINE WATER WELL DRILLING PROGRAM 0697**

17 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 21 | Personal Services | \$20,884 | \$21,944 |
| 22 | All Other | \$44,389 | \$44,389 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$65,273 | \$66,333 |

25 **Maternal and Child Health 0191**

26 Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|----------------|----------------|
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 30 | Personal Services | \$86,495 | \$90,642 |
| 31 | All Other | \$7,454,746 | \$7,454,746 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | \$7,541,241 | \$7,545,388 |

| | | | |
|----|---------------------------------|----------------|----------------|
| 34 | | | |
| 35 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 |
| 37 | Personal Services | \$2,271,320 | \$2,333,778 |
| 38 | All Other | \$652,409 | \$652,409 |

| | | | |
|----|---|-----------------------------|-----------------------------|
| 1 | | | |
| 2 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$2,923,729</u> | <u>\$2,986,187</u> |
| 3 | Maternal and Child Health 0191 | | |
| 4 | Initiative: Transfers and reallocates 66 positions among various accounts within programs | | |
| 5 | administered by the Maine Center for Disease Control and Prevention to place them in | | |
| 6 | the proper functional location. Position detail is on file in the Bureau of the Budget. | | |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 10 | Personal Services | (\$86,495) | (\$90,642) |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$86,495)</u> | <u>(\$90,642)</u> |
| 13 | | | |
| 14 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| 16 | Personal Services | (\$249,634) | (\$261,861) |
| 17 | | | |
| 18 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$249,634)</u> | <u>(\$261,861)</u> |
| 19 | Maternal and Child Health 0191 | | |
| 20 | Initiative: Eliminates 189 positions from various programs within the Department of | | |
| 21 | Health and Human Services and reduces funding for related All Other. Position detail is | | |
| 22 | on file in the Bureau of the Budget. | | |
| 23 | | | |
| 24 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | (9.000) | (9.000) |
| 26 | Personal Services | (\$799,352) | (\$837,045) |
| 27 | All Other | (\$83,387) | (\$84,645) |
| 28 | | | |
| 29 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$882,739)</u> | <u>(\$921,690)</u> |
| 30 | MATERNAL AND CHILD HEALTH 0191 | | |
| 31 | PROGRAM SUMMARY | | |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 35 | Personal Services | \$0 | \$0 |
| 36 | All Other | \$7,454,746 | \$7,454,746 |
| 37 | | <u> </u> | <u> </u> |

| | | | |
|----|---|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND TOTAL | \$7,454,746 | \$7,454,746 |
| 2 | | | |
| 3 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| 5 | Personal Services | \$1,222,334 | \$1,234,872 |
| 6 | All Other | \$569,022 | \$567,764 |
| 7 | | | |
| 8 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$1,791,356</u> | <u>\$1,802,636</u> |
| 9 | Maternal and Child Health Block Grant Match Z008 | | |
| 10 | Initiative: BASELINE BUDGET | | |
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 14 | Personal Services | \$402,319 | \$411,277 |
| 15 | All Other | \$4,892,116 | \$4,892,116 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$5,294,435</u> | <u>\$5,303,393</u> |
| 18 | Maternal and Child Health Block Grant Match Z008 | | |
| 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 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 25 | Personal Services | (\$136,893) | (\$139,165) |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>(\$136,893)</u> | <u>(\$139,165)</u> |
| 28 | MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008 | | |
| 29 | PROGRAM SUMMARY | | |
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 33 | Personal Services | \$265,426 | \$272,112 |
| 34 | All Other | \$4,892,116 | \$4,892,116 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$5,157,542</u> | <u>\$5,164,228</u> |
| 37 | Medicaid Services - Developmental Services Z210 | | |

1 Initiative: Adjusts funding through an increase in the annual cap for services provided
 2 under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services
 3 for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

4

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | All Other | \$1,186,213 | \$1,581,617 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,186,213</u> | <u>\$1,581,617</u> |

9 **Medicaid Services - Developmental Services Z210**

10 Initiative: Transfers All Other funding from the Department of Health and Human
 11 Services - formerly BDS programs to equivalent programs established in the Department
 12 of Health and Human Services to consolidate the administrative components of the
 13 departments combined pursuant to Public Law 2003, chapter 689.

14

| | | | |
|----|---------------------|---------------------|---------------------|
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$25,682,003 | \$25,682,003 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$25,682,003</u> | <u>\$25,682,003</u> |

19

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | \$18,485,695 | \$18,485,695 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$18,485,695</u> | <u>\$18,485,695</u> |

24 **MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**

25 **PROGRAM SUMMARY**

26

| | | | |
|----|---------------------|---------------------|---------------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$25,682,003 | \$25,682,003 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$25,682,003</u> | <u>\$25,682,003</u> |

31

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | All Other | \$19,671,908 | \$20,067,312 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$19,671,908</u> | <u>\$20,067,312</u> |

36 **Medicaid Waiver for Brain Injury Residential /Community Serv Z218**

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 | \$7,267,164 | \$7,267,164 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$7,267,164</u> | <u>\$7,267,164</u> |

10 **MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY**
 11 **SERV Z218**

12 **PROGRAM SUMMARY**

13

| | | | |
|----|---------------------|--------------------|--------------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$7,267,164 | \$7,267,164 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$7,267,164</u> | <u>\$7,267,164</u> |

18 **Medicaid Waiver for Other Related Conditions Z217**

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 | \$2,942,946 | \$2,942,946 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$2,942,946</u> | <u>\$2,942,946</u> |

28 **MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217**

29 **PROGRAM SUMMARY**

30

| | | | |
|----|---------------------|--------------------|--------------------|
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | All Other | \$2,942,946 | \$2,942,946 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$2,942,946</u> | <u>\$2,942,946</u> |

35 **Medical Care - Payments to Providers 0147**

36 Initiative: BASELINE BUDGET

37

| | | | |
|----|---|------------------------|------------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$425,531,557 | \$425,531,557 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$425,531,557</u> | <u>\$425,531,557</u> |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$1,570,389,924 | \$1,570,389,924 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,570,389,924</u> | <u>\$1,570,389,924</u> |
| 10 | | | |
| 11 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 12 | All Other | \$26,036,930 | \$26,036,930 |
| 13 | | | |
| 14 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$26,036,930</u> | <u>\$26,036,930</u> |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$173,379,599 | \$173,379,599 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$173,379,599</u> | <u>\$173,379,599</u> |
| 20 | | | |
| 21 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$34,295,576 | \$34,295,576 |
| 23 | | | |
| 24 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$34,295,576</u> | <u>\$34,295,576</u> |
| 25 | Medical Care - Payments to Providers 0147 | | |
| 26 | Initiative: Adjusts funding in the Medical Care - Payments to Providers program between | | |
| 27 | the General Fund and Other Special Revenue Funds related to rebasing the hospital tax | | |
| 28 | year from fiscal year 2011-12 to fiscal year 2013-14. | | |
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | (\$7,541,145) | (\$7,541,145) |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>(\$7,541,145)</u> | <u>(\$7,541,145)</u> |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | All Other | \$7,541,145 | \$7,541,145 |
| 37 | | <u> </u> | <u> </u> |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$7,541,145 \$7,541,145

2 **Medical Care - Payments to Providers 0147**

3 Initiative: Adjusts funding through an increase in the annual cap for services provided
 4 under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services
 5 for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

6
 7 **GENERAL FUND** **2017-18** **2018-19**
 8 All Other (\$221,352) (\$295,219)
 9
 10 GENERAL FUND TOTAL (\$221,352) (\$295,219)

11
 12 **FEDERAL EXPENDITURES FUND** **2017-18** **2018-19**
 13 All Other \$12,322,579 \$16,427,552
 14
 15 FEDERAL EXPENDITURES FUND TOTAL \$12,322,579 \$16,427,552

16 **MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

17 **PROGRAM SUMMARY**

18
 19 **GENERAL FUND** **2017-18** **2018-19**
 20 All Other \$417,769,060 \$417,695,193
 21
 22 GENERAL FUND TOTAL \$417,769,060 \$417,695,193

23
 24 **FEDERAL EXPENDITURES FUND** **2017-18** **2018-19**
 25 All Other \$1,582,712,503 \$1,586,817,476
 26
 27 FEDERAL EXPENDITURES FUND TOTAL \$1,582,712,503 \$1,586,817,476

28
 29 **FUND FOR A HEALTHY MAINE** **2017-18** **2018-19**
 30 All Other \$26,036,930 \$26,036,930
 31
 32 FUND FOR A HEALTHY MAINE TOTAL \$26,036,930 \$26,036,930

33

| | | | |
|---|--|----------------------|----------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$180,920,744 | \$180,920,744 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$180,920,744</u> | <u>\$180,920,744</u> |

| | | | |
|---|---------------------------------------|---------------------|---------------------|
| 5 | | | |
| 6 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$34,295,576 | \$34,295,576 |
| 8 | | | |
| 9 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$34,295,576</u> | <u>\$34,295,576</u> |

10 **Medical Use of Marijuana Fund Z118**

11 Initiative: BASELINE BUDGET

| | | | |
|----|--|------------------|------------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 15 | Personal Services | \$370,057 | \$375,123 |
| 16 | All Other | \$540,421 | \$540,421 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$910,478</u> | <u>\$915,544</u> |

19 **Medical Use of Marijuana Fund Z118**

20 Initiative: Transfers and reallocates 66 positions among various accounts within programs
 21 administered by the Maine Center for Disease Control and Prevention to place them in
 22 the proper functional location. Position detail is on file in the Bureau of the Budget.

| | | | |
|----|--|------------------|------------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | Personal Services | \$165,505 | \$170,387 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$165,505</u> | <u>\$170,387</u> |

28 **MEDICAL USE OF MARIJUANA FUND Z118**

29 **PROGRAM SUMMARY**

| | | | |
|----|--|--------------------|--------------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 33 | Personal Services | \$535,562 | \$545,510 |
| 34 | All Other | \$540,421 | \$540,421 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,075,983</u> | <u>\$1,085,931</u> |

37 **Mental Health Services - Child Medicaid Z207**

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 | \$34,262,243 | \$34,262,243 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$34,262,243</u> | <u>\$34,262,243</u> |

10 **MENTAL HEALTH SERVICES - CHILD MEDICAID Z207**

11 **PROGRAM SUMMARY**

12

| | | | |
|----|---------------------|---------------------|---------------------|
| 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 - Children Z206**

18 Initiative: Eliminates 189 positions from various programs within the Department of
 19 Health and Human Services and reduces funding for related All Other. Position detail is
 20 on file in the Bureau of the Budget.

21

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | (13,000) | (13,000) |
| 24 | Personal Services | (\$1,116,512) | (\$1,148,807) |
| 25 | All Other | (\$79,261) | (\$79,261) |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>(\$1,195,773)</u> | <u>(\$1,228,068)</u> |

28 **Mental Health Services - Children Z206**

29 Initiative: Transfers and reallocates one Public Service Coordinator II position, 2 Social
 30 Services Program Specialist I positions and one Social Services Program Specialist II
 31 position and related All Other from 100% Mental Health Services - Children program,
 32 General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office
 33 of Child and Family Services - Central program.

34

| | | | |
|----|-------------------------------|----------------|----------------|
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | (4,000) | (4,000) |
| 37 | Personal Services | (\$345,118) | (\$360,900) |
| 38 | All Other | (\$17,559) | (\$17,559) |

| | | | |
|----|---|----------------------|----------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>(\$362,677)</u> | <u>(\$378,459)</u> |
| 3 | Mental Health Services - Children Z206 | | |
| 4 | Initiative: Reduces allocation to align with available resources. | | |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 7 | All Other | (\$1,875,664) | (\$1,875,664) |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,875,664)</u> | <u>(\$1,875,664)</u> |
| 10 | | | |
| 11 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 12 | All Other | (\$59,232) | (\$59,232) |
| 13 | | | |
| 14 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$59,232)</u> | <u>(\$59,232)</u> |
| 15 | Mental Health Services - Children Z206 | | |
| 16 | Initiative: Transfers Personal Services by position from the Department of Health and | | |
| 17 | Human Services - formerly BDS programs to equivalent programs established in the | | |
| 18 | Department of Health and Human Services to consolidate the administrative components | | |
| 19 | of the departments combined pursuant to Public Law 2003, chapter 689. | | |
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 48.000 | 48.000 |
| 23 | Personal Services | \$4,127,812 | \$4,232,314 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$4,127,812</u> | <u>\$4,232,314</u> |
| 26 | Mental Health Services - Children Z206 | | |
| 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 | \$12,016,003 | \$12,016,003 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$12,016,003</u> | <u>\$12,016,003</u> |
| 36 | | | |

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|----|--|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$2,844,755 | \$2,844,755 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,844,755</u> | <u>\$2,844,755</u> |
| 5 | | | |
| 6 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$960,388 | \$960,388 |
| 8 | | | |
| 9 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$960,388</u> | <u>\$960,388</u> |
| 10 | MENTAL HEALTH SERVICES - CHILDREN Z206 | | |
| 11 | PROGRAM SUMMARY | | |
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 31.000 | 31.000 |
| 15 | Personal Services | \$2,666,182 | \$2,722,607 |
| 16 | All Other | \$11,919,183 | \$11,919,183 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$14,585,365</u> | <u>\$14,641,790</u> |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$969,091 | \$969,091 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$969,091</u> | <u>\$969,091</u> |
| 24 | | | |
| 25 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 26 | All Other | \$901,156 | \$901,156 |
| 27 | | | |
| 28 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$901,156</u> | <u>\$901,156</u> |
| 29 | Mental Health Services - Community Z198 | | |
| 30 | Initiative: Transfers 2 Human Services Caseworker positions from the Developmental | | |
| 31 | Services - Community program and one Health Program Manager position from the | | |
| 32 | Mental Health Services - Community program to the Brain Injury program within the | | |
| 33 | same fund and adjusts related All Other. | | |
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 37 | Personal Services | (\$82,702) | (\$86,770) |

| | | | |
|---|--------------------|-------------------|-------------------|
| 1 | All Other | (6,097) | (6,097) |
| 2 | | | |
| 3 | GENERAL FUND TOTAL | <u>(\$88,799)</u> | <u>(\$92,867)</u> |

4 **Mental Health Services - Community Z198**

5 Initiative: Transfers and reallocates one Public Service Manager II position and related
 6 All Other from 100% Mental Health Services - Community program, General Fund to
 7 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for
 8 Disease Control and Prevention program.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 12 | Personal Services | (\$124,807) | (\$125,498) |
| 13 | All Other | (\$2,134) | (\$2,134) |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>(\$126,941)</u> | <u>(\$127,632)</u> |

16 **Mental Health Services - Community Z198**

17 Initiative: Transfers and reallocates 2 Statistician I positions and one Social Services
 18 Program Specialist II position from 100% Mental Health Services - Community program,
 19 General Fund, one Comprehensive Health Planner II position from 100% Office of
 20 Substance Abuse and Mental Health Services program, Federal Block Grant Fund and
 21 one Statistician I position and one Supervisor Data & Research position from 100%
 22 Office of Substance Abuse and Mental Health Services program, General Fund to 60%
 23 General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner
 24 program. Also transfers related All Other.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| 28 | Personal Services | (\$209,624) | (\$211,279) |
| 29 | All Other | (\$18,291) | (\$18,291) |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>(\$227,915)</u> | <u>(\$229,570)</u> |

32 **Mental Health Services - Community Z198**

33 Initiative: Transfers and reallocates one Behavioral Health Program Coordinator position
 34 and one Deputy Director Office of Aging and Mental Health Services position and related
 35 All Other from 100% Mental Health Services - Community program, General Fund to
 36 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare
 37 Services program. Also transfers and reallocates one Integrated System Manager position
 38 and related All Other from 100% Mental Health Services - Community program, General
 39 Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the
 40 Commissioner program.

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|-------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| Personal Services | (\$320,349) | (\$332,864) |
| All Other | (\$9,755) | (\$9,755) |
| GENERAL FUND TOTAL | <u>(\$330,104)</u> | <u>(\$342,619)</u> |

Mental Health Services - Community Z198

Initiative: Reduces allocation to align with available resources.

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

Mental Health Services - Community Z198

Initiative: Transfers appropriation from the Mental Health Services - Community program to the Brain Injury program within the same fund related to geriatric psychiatric services delivered in residential care facilities.

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$554,228) | (\$554,228) |
| GENERAL FUND TOTAL | <u>(\$554,228)</u> | <u>(\$554,228)</u> |

Mental Health Services - Community Z198

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|-------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 59,500 | 59,500 |
| Personal Services | \$5,193,536 | \$5,301,382 |
| GENERAL FUND TOTAL | <u>\$5,193,536</u> | <u>\$5,301,382</u> |

Mental Health Services - Community Z198

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department

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 | \$21,843,628 | \$21,843,628 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$21,843,628</u> | <u>\$21,843,628</u> |

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|----|----------------------------------|---------------------|---------------------|
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$10,977,731 | \$10,977,731 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,977,731</u> | <u>\$10,977,731</u> |

13

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | All Other | \$20,000 | \$20,000 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$20,000</u> | <u>\$20,000</u> |

18

| | | | |
|----|---------------------------------|------------------|------------------|
| 19 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$960,388 | \$960,388 |
| 21 | | | |
| 22 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$960,388</u> | <u>\$960,388</u> |

23 **Mental Health Services - Community Z198**

24 Initiative: Eliminates 189 positions from various programs within the Department of
 25 Health and Human Services and reduces funding for related All Other. Position detail is
 26 on file in the Bureau of the Budget.

27

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 30 | Personal Services | (\$122,154) | (\$128,084) |
| 31 | All Other | (\$12,194) | (\$12,194) |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>(\$134,348)</u> | <u>(\$140,278)</u> |

34 **Mental Health Services - Community Z198**

35 Initiative: Continues one Social Services Manager I position previously established by
 36 Financial Order 003397 F6 and continued by Financial Order 003831 F7. Also provides
 37 funding for related All Other costs.

38

| | | | |
|---|---------------------------------|------------------|------------------|
| 1 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$107,385 | \$108,540 |
| 4 | All Other | \$10,073 | \$10,110 |
| 5 | | | |
| 6 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$117,458</u> | <u>\$118,650</u> |

7 **Mental Health Services - Community Z198**

8 Initiative: Reorganizes one vacant Behavioral Health Program Coordinator position to a
 9 Comprehensive Health Planner II position and transfers the position from the Mental
 10 Health Services - Community program to the Office of Substance Abuse and Mental
 11 Health Services program within the same fund. Reorganizes one vacant Social Services
 12 Program Specialist I position to a Comprehensive Health Planner II position, increases
 13 the hours of the position from 54 hours biweekly to 80 hours biweekly and transfers the
 14 position from the Mental Health Services - Community program to the Office of
 15 Substance Abuse and Mental Health Services program within the same fund. Also,
 16 eliminates one vacant Librarian I position from the Office of Substance Abuse and
 17 Mental Health Services program.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 21 | Personal Services | (\$126,975) | (\$133,288) |
| 22 | All Other | (\$12,194) | (\$12,194) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>(\$139,169)</u> | <u>(\$145,482)</u> |

25 **MENTAL HEALTH SERVICES - COMMUNITY Z198**
 26 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 47.500 | 47.500 |
| 30 | Personal Services | \$4,206,925 | \$4,283,599 |
| 31 | All Other | \$21,228,735 | \$21,228,735 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$25,435,660</u> | <u>\$25,512,334</u> |

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 36 | All Other | \$10,977,731 | \$10,977,731 |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,977,731</u> | <u>\$10,977,731</u> |

39

| | | | |
|----|---|----------------|----------------|
| 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 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 8 | Personal Services | \$107,385 | \$108,540 |
| 9 | All Other | \$970,461 | \$970,498 |
| 10 | | | |
| 11 | FEDERAL BLOCK GRANT FUND TOTAL | \$1,077,846 | \$1,079,038 |
| 12 | Mental Health Services - Community Medicaid Z201 | | |
| 13 | Initiative: Transfers All Other funding from the Department of Health and Human | | |
| 14 | Services - formerly BDS programs to equivalent programs established in the Department | | |
| 15 | of Health and Human Services to consolidate the administrative components of the | | |
| 16 | departments combined pursuant to Public Law 2003, chapter 689. | | |
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$39,547,419 | \$39,547,419 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$39,547,419 | \$39,547,419 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$6,540,970 | \$6,540,970 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,540,970 | \$6,540,970 |
| 27 | MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201 | | |
| 28 | PROGRAM SUMMARY | | |
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$39,547,419 | \$39,547,419 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | \$39,547,419 | \$39,547,419 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | All Other | \$6,540,970 | \$6,540,970 |
| 37 | | | |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,540,970 | \$6,540,970 |
| 2 | Multicultural Services Z034 | | |
| 3 | Initiative: BASELINE BUDGET | | |
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 7 | Personal Services | \$105,008 | \$105,161 |
| 8 | All Other | \$18,707 | \$18,707 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$123,715</u> | <u>\$123,868</u> |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 14 | Personal Services | \$90,274 | \$91,660 |
| 15 | All Other | \$1,469,748 | \$1,469,748 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,560,022</u> | <u>\$1,561,408</u> |
| 18 | MULTICULTURAL SERVICES Z034 | | |
| 19 | PROGRAM SUMMARY | | |
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 23 | Personal Services | \$105,008 | \$105,161 |
| 24 | All Other | \$18,707 | \$18,707 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$123,715</u> | <u>\$123,868</u> |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 30 | Personal Services | \$90,274 | \$91,660 |
| 31 | All Other | \$1,469,748 | \$1,469,748 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,560,022</u> | <u>\$1,561,408</u> |
| 34 | Nursing Facilities 0148 | | |
| 35 | Initiative: BASELINE BUDGET | | |
| 36 | | | |

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$93,313,433 | \$93,313,433 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$93,313,433</u> | <u>\$93,313,433</u> |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$234,344,126 | \$234,344,126 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$234,344,126</u> | <u>\$234,344,126</u> |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | \$37,981,646 | \$37,981,646 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$37,981,646</u> | <u>\$37,981,646</u> |
| 15 | NURSING FACILITIES 0148 | | |
| 16 | PROGRAM SUMMARY | | |
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$93,313,433 | \$93,313,433 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$93,313,433</u> | <u>\$93,313,433</u> |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$234,344,126 | \$234,344,126 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$234,344,126</u> | <u>\$234,344,126</u> |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | \$37,981,646 | \$37,981,646 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$37,981,646</u> | <u>\$37,981,646</u> |

32 **Office for Family Independence Z020**

33 Initiative: BASELINE BUDGET

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| | | | |
|----|------------------------------------|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| 3 | Personal Services | \$2,096,576 | \$2,150,924 |
| 4 | All Other | \$3,679,516 | \$3,679,516 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$5,776,092</u> | <u>\$5,830,440</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$383,844 | \$383,844 |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$383,844</u> | <u>\$383,844</u> |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 |
| 15 | Personal Services | \$2,132,183 | \$2,186,890 |
| 16 | All Other | \$8,608,681 | \$8,608,681 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,740,864</u> | <u>\$10,795,571</u> |

19 **Office for Family Independence Z020**

20 Initiative: Adjusts funding between the Office of the Commissioner District Operations
 21 program and the Office for Family Independence program related to rent costs and
 22 technology enhancements.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$70,000 | \$70,000 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$70,000</u> | <u>\$70,000</u> |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$72,337 | \$72,337 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$72,337</u> | <u>\$72,337</u> |

33 **Office for Family Independence Z020**

34 Initiative: Transfers and reallocates 2 Eligibility Specialist positions and related All Other
 35 from 45% General Fund and 55% Other Special Revenue Funds in the Office of Family
 36 Independence - District program to 50% General Fund and 50% Other Special Revenue
 37 Funds in the Office for Family Independence program.

38

| | | | |
|---|-------------------------------|-----------------|-----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$68,913 | \$70,818 |
| 4 | All Other | \$6,097 | \$6,097 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$75,010</u> | <u>\$76,915</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | Personal Services | \$68,908 | \$70,809 |
| 10 | All Other | \$8,601 | \$8,664 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$77,509</u> | <u>\$79,473</u> |

13 **Office for Family Independence Z020**

14 Initiative: Transfers and reallocates one Public Service Coordinator II position and
 15 associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the
 16 Office of MaineCare Services program to 50% General Fund and 50% Other Special
 17 Revenue Funds in the Office for Family Independence program.

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 21 | Personal Services | \$61,972 | \$62,318 |
| 22 | All Other | \$3,049 | \$3,049 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$65,021</u> | <u>\$65,367</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | Personal Services | \$61,968 | \$62,313 |
| 28 | All Other | \$5,219 | \$5,231 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$67,187</u> | <u>\$67,544</u> |

31 **Office for Family Independence Z020**

32 Initiative: Reduces allocation to align with available resources and eliminates inactive
 33 accounts.

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 36 | All Other | (\$383,844) | (\$383,844) |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$383,844)</u> | <u>(\$383,844)</u> |

39 **Office for Family Independence Z020**

1 Initiative: Eliminates one Family Independence Unit Supervisor position and related All
 2 Other from 50% General Fund and 50% Other Special Revenue Funds in the Office of
 3 Family Independence - District program and eliminates one Disability Claims
 4 Adjudicator position, 3 Disability Claims Examiner positions, 3 Office Assistant II
 5 positions and 2 Office Associate II positions and related All Other from 50% General
 6 Fund and 50% Other Special Revenue Funds in the Office for Family Independence
 7 program as of June 20, 2018. Also provides funding in All Other in the Office of Family
 8 Independence - District program, Other Special Revenue Funds to issue a contract for
 9 medical review services.

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|----|-------------------------------|----------------|--------------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (3.000) |
| 13 | Personal Services | \$0 | (\$300,084) |
| 14 | All Other | \$0 | (\$27,437) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$327,521)</u> |

17

| | | | |
|----|------------------------------------|----------------|--------------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (6.000) |
| 20 | Personal Services | \$0 | (\$300,101) |
| 21 | All Other | \$0 | (\$38,370) |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$338,471)</u> |

24 **Office for Family Independence Z020**

25 Initiative: Transfers and reallocates one Eligibility Specialist position and related All
 26 Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of
 27 MaineCare Services program to 50% General Fund and 50% Other Special Revenue
 28 Funds in the Office for Family Independence program.

29

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 32 | Personal Services | \$33,789 | \$35,306 |
| 33 | All Other | \$3,049 | \$3,049 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$36,838</u> | <u>\$38,355</u> |

36

| | | | |
|----|------------------------------------|----------------|----------------|
| 37 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 38 | Personal Services | \$33,783 | \$35,299 |
| 39 | All Other | \$4,278 | \$4,329 |
| 40 | | | |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$38,061 \$39,628

2 **Office for Family Independence Z020**

3 Initiative: Eliminates one Accounting Assistant Technician position, one Clerk IV
 4 position, one Customer Representative Assistant II position, 23 full-time Office Assistant
 5 II positions, one part-time Office Assistant II position and 3 Office Associate II positions
 6 and related All Other funded 64% General Fund and 36% Other Special Revenue Funds
 7 in the Office of the Commissioner program. Transfers savings from the Office of the
 8 Commissioner program to the Office for Family Independence program to cover
 9 technology costs.

10

| | | | |
|----|---------------------|--------------------|--------------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | All Other | \$1,130,354 | \$1,173,102 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$1,130,354</u> | <u>\$1,173,102</u> |

15

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$1,168,038 | \$1,212,211 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,168,038</u> | <u>\$1,212,211</u> |

20 **OFFICE FOR FAMILY INDEPENDENCE Z020**

21 **PROGRAM SUMMARY**

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| | | | |
|----|-------------------------------|--------------------|--------------------|
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 19.000 |
| 25 | Personal Services | \$2,261,250 | \$2,019,282 |
| 26 | All Other | \$4,892,065 | \$4,907,376 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$7,153,315</u> | <u>\$6,926,658</u> |

29

| | | | |
|----|----------------------------------|----------------|----------------|
| 30 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$0 | \$0 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

34

| | | | |
|---|--|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 36.000 | 30.000 |
| 3 | Personal Services | \$2,296,842 | \$2,055,210 |
| 4 | All Other | \$9,867,154 | \$9,873,083 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$12,163,996</u> | <u>\$11,928,293</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**

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|----|---------------------------|------------------|------------------|
| 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> |

38 **Office of Aging and Disability Services Adult Protective Services Z040**

1 Initiative: Eliminates 189 positions from various programs within the Department of
 2 Health and Human Services and reduces funding for related All Other. Position detail is
 3 on file in the Bureau of the Budget.

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| 5 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|-------------------|-------------------|
| 6 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 7 | Personal Services | (\$41,843) | (\$43,948) |
| 8 | All Other | (\$6,097) | (\$6,097) |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>(\$47,940)</u> | <u>(\$50,045)</u> |

11 **OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE**
 12 **SERVICES Z040**

13 **PROGRAM SUMMARY**

14

| 15 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|--------------------|--------------------|
| 16 | POSITIONS - LEGISLATIVE COUNT | 75,000 | 75,000 |
| 17 | Personal Services | \$6,305,474 | \$6,427,218 |
| 18 | All Other | \$1,067,092 | \$1,067,092 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$7,372,566</u> | <u>\$7,494,310</u> |

21

| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|------------------------------------|------------------|------------------|
| 23 | All Other | \$126,528 | \$126,528 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$126,528</u> | <u>\$126,528</u> |

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

27 Initiative: BASELINE BUDGET

28

| 29 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|--------------------|--------------------|
| 30 | POSITIONS - LEGISLATIVE COUNT | 17,000 | 17,000 |
| 31 | Personal Services | \$1,336,041 | \$1,378,787 |
| 32 | All Other | \$4,019,148 | \$4,019,148 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$5,355,189</u> | <u>\$5,397,935</u> |

35

| 36 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|----------------------------------|----------------|----------------|
| 37 | POSITIONS - LEGISLATIVE COUNT | 5,000 | 5,000 |
| 38 | Personal Services | \$433,473 | \$445,087 |

| | | | |
|----|------------------------------------|---------------------|---------------------|
| 1 | All Other | \$10,616,476 | \$10,616,476 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$11,049,949</u> | <u>\$11,061,563</u> |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | All Other | \$204,000 | \$204,000 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$204,000</u> | <u>\$204,000</u> |
| 9 | | | |
| 10 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$415,000 | \$415,000 |
| 12 | | | |
| 13 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$415,000</u> | <u>\$415,000</u> |

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

15 Initiative: Reduces allocation in the Office of Aging and Disability Services Central
 16 Office program to align with available resources.

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | (\$203,500) | (\$203,500) |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$203,500)</u> | <u>(\$203,500)</u> |

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

23 Initiative: Transfers appropriation related to a rate increase for personal care and related
 24 services pursuant to Resolve 2015, chapter 83 from the Office of Aging and Disability
 25 Services Central Office program, General Fund to the Long Term Care - Office of Aging
 26 and Disability Services program, General Fund.

| | | | |
|----|---------------------|----------------------|----------------------|
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | All Other | (\$1,226,400) | (\$1,226,400) |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>(\$1,226,400)</u> | <u>(\$1,226,400)</u> |

32 **OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140**

33 **PROGRAM SUMMARY**

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| | | | |
|----|---|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| 3 | Personal Services | \$1,336,041 | \$1,378,787 |
| 4 | All Other | \$2,792,748 | \$2,792,748 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$4,128,789</u> | <u>\$4,171,535</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 10 | Personal Services | \$433,473 | \$445,087 |
| 11 | All Other | \$10,616,476 | \$10,616,476 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$11,049,949</u> | <u>\$11,061,563</u> |
| 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 | | | |
| 20 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$415,000 | \$415,000 |
| 22 | | | |
| 23 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$415,000</u> | <u>\$415,000</u> |
| 24 | Office of Child and Family Services - Central 0307 | | |
| 25 | Initiative: BASELINE BUDGET | | |
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 64.000 | 64.000 |
| 29 | Personal Services | \$3,922,875 | \$4,000,400 |
| 30 | All Other | \$1,728,011 | \$1,728,011 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$5,650,886</u> | <u>\$5,728,411</u> |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | All Other | \$896,668 | \$896,668 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$896,668</u> | <u>\$896,668</u> |
| 38 | | | |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | \$1,525,533 | \$1,555,680 |
| 3 | All Other | \$909,526 | \$909,526 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,435,059</u> | <u>\$2,465,206</u> |

6 **Office of Child and Family Services - Central 0307**

7 Initiative: Transfers and reallocates one Public Service Coordinator II position, 2 Social
 8 Services Program Specialist I positions and one Social Services Program Specialist II
 9 position and related All Other from 100% Mental Health Services - Children program,
 10 General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office
 11 of Child and Family Services - Central program.

| | | | |
|----|-------------------------------|------------------|------------------|
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 15 | Personal Services | \$248,484 | \$259,844 |
| 16 | All Other | \$17,559 | \$17,559 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$266,043</u> | <u>\$277,403</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | Personal Services | \$96,634 | \$101,056 |
| 22 | All Other | \$12,107 | \$12,332 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$108,741</u> | <u>\$113,388</u> |

25 **Office of Child and Family Services - Central 0307**

26 Initiative: Transfers and reallocates one Public Service Manager II position and 2 Social
 27 Services Supervisor positions and related All Other from 82% General Fund and 18%
 28 Other Special Revenue Funds in the Office of Child and Family Services - District
 29 program to 72% General Fund and 28% Other Special Revenue Funds in the Office of
 30 Child and Family Services - Central program.

| | | | |
|----|-------------------------------|------------------|------------------|
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 34 | Personal Services | \$223,446 | \$226,703 |
| 35 | All Other | \$13,170 | \$13,170 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$236,616</u> | <u>\$239,873</u> |

38

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | \$86,896 | \$88,157 |
| 3 | All Other | \$9,816 | \$9,880 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$96,712 | \$98,037 |

6 **OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307**
 7 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 71.000 | 71.000 |
| 11 | Personal Services | \$4,394,805 | \$4,486,947 |
| 12 | All Other | \$1,758,740 | \$1,758,740 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | \$6,153,545 | \$6,245,687 |

| | | | |
|----|----------------------------------|----------------|----------------|
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$896,668 | \$896,668 |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | \$896,668 | \$896,668 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 22 | Personal Services | \$1,709,063 | \$1,744,893 |
| 23 | All Other | \$931,449 | \$931,738 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,640,512 | \$2,676,631 |

26 **Office of Child and Family Services - District 0452**

27 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|----------------|----------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 516.500 | 516.500 |
| 31 | Personal Services | \$32,423,239 | \$33,380,276 |
| 32 | All Other | \$4,652,066 | \$4,652,066 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | \$37,075,305 | \$38,032,342 |

35

| | | | |
|----|------------------------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$17 | \$17 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | \$17 | \$17 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | Personal Services | \$7,113,123 | \$7,322,743 |
| 8 | All Other | \$864,135 | \$864,135 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,977,258 | \$8,186,878 |

11 **Office of Child and Family Services - District 0452**

12 Initiative: Eliminates 189 positions from various programs within the Department of
 13 Health and Human Services and reduces funding for related All Other. Position detail is
 14 on file in the Bureau of the Budget.

| | | | |
|----|-------------------------------|----------------|----------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | (2,500) | (2,500) |
| 18 | Personal Services | (\$98,299) | (\$103,222) |
| 19 | All Other | (\$15,243) | (\$15,243) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | (\$113,542) | (\$118,465) |

| | | | |
|----|------------------------------------|----------------|----------------|
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | Personal Services | (\$21,579) | (\$22,656) |
| 25 | All Other | (\$720) | (\$756) |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$22,299) | (\$23,412) |

28 **Office of Child and Family Services - District 0452**

29 Initiative: Reduces allocation to align with available resources and eliminates inactive
 30 programs.

| | | | |
|----|----------------------------------|----------------|----------------|
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | All Other | (\$17) | (\$17) |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | (\$17) | (\$17) |

36 **Office of Child and Family Services - District 0452**

37 Initiative: Transfers and reallocates one Public Service Manager II position and 2 Social
 38 Services Supervisor positions and related All Other from 82% General Fund and 18%

1 Other Special Revenue Funds in the Office of Child and Family Services - District
 2 program to 72% General Fund and 28% Other Special Revenue Funds in the Office of
 3 Child and Family Services - Central program.

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| | | | |
|----|-------------------------------|--------------------|--------------------|
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 7 | Personal Services | (\$254,479) | (\$258,185) |
| 8 | All Other | (\$14,999) | (\$14,999) |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>(\$269,478)</u> | <u>(\$273,184)</u> |

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| | | | |
|----|------------------------------------|-------------------|-------------------|
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | Personal Services | (\$55,863) | (\$56,675) |
| 14 | All Other | (\$5,267) | (\$5,294) |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$61,130)</u> | <u>(\$61,969)</u> |

17 **OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452**
 18 **PROGRAM SUMMARY**

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|----|-------------------------------|---------------------|---------------------|
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 511,000 | 511,000 |
| 22 | Personal Services | \$32,070,461 | \$33,018,869 |
| 23 | All Other | \$4,621,824 | \$4,621,824 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$36,692,285</u> | <u>\$37,640,693</u> |

26

| | | | |
|----|----------------------------------|----------------|----------------|
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 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 | Personal Services | \$7,035,681 | \$7,243,412 |
| 34 | All Other | \$858,148 | \$858,085 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,893,829</u> | <u>\$8,101,497</u> |

37 **Office of Family Independence - District 0453**
 38 Initiative: BASELINE BUDGET

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| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 242.000 | 242.000 |
| Personal Services | \$14,058,306 | \$14,532,758 |
| All Other | \$1,364,639 | \$1,364,639 |
| GENERAL FUND TOTAL | <u>\$15,422,945</u> | <u>\$15,897,397</u> |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 222.000 | 222.000 |
| Personal Services | \$17,065,989 | \$17,641,015 |
| All Other | \$2,847,023 | \$2,847,023 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$19,913,012</u> | <u>\$20,488,038</u> |

Office of Family Independence - District 0453

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (6.000) | (6.000) |
| Personal Services | (\$332,690) | (\$349,481) |
| All Other | (\$36,582) | (\$36,582) |
| GENERAL FUND TOTAL | <u>(\$369,272)</u> | <u>(\$386,063)</u> |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (7.000) | (7.000) |
| Personal Services | (\$406,593) | (\$427,106) |
| All Other | (\$57,676) | (\$58,360) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$464,269)</u> | <u>(\$485,466)</u> |

Office of Family Independence - District 0453

Initiative: Continues 11 limited-period Customer Representative Associate II - Human Services positions through June 9, 2018, funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program, and provides funding in All Other to support the positions. These positions were originally established as limited-period positions by Public Law 2011, chapter 380 and continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

| | | | |
|---|---------------------|------------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$334,994 | \$0 |
| 3 | All Other | \$33,534 | \$0 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$368,528</u> | <u>\$0</u> |

| | | | |
|----|------------------------------------|------------------|----------------|
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | Personal Services | \$334,950 | \$0 |
| 9 | All Other | \$45,833 | \$0 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$380,783</u> | <u>\$0</u> |

12 **Office of Family Independence - District 0453**

13 Initiative: Transfers and reallocates 2 Eligibility Specialist positions and related All Other
 14 from 45% General Fund and 55% Other Special Revenue Funds in the Office of Family
 15 Independence - District program to 50% General Fund and 50% Other Special Revenue
 16 Funds in the Office for Family Independence program.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 20 | Personal Services | (\$62,020) | (\$63,732) |
| 21 | All Other | (\$5,487) | (\$5,487) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>(\$67,507)</u> | <u>(\$69,219)</u> |

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 27 | Personal Services | (\$75,801) | (\$77,895) |
| 28 | All Other | (\$9,461) | (\$9,531) |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$85,262)</u> | <u>(\$87,426)</u> |

31 **Office of Family Independence - District 0453**

32 Initiative: Continues 16 limited-period Eligibility Specialist positions through June 8,
 33 2019 funded 25% General Fund and 75% Other Special Revenue Funds in the Office of
 34 Family Independence - District program. These positions were originally established by
 35 Public Law 2013, chapter 368 and continued by Public Law 2015, chapter 267. Also
 36 provides funding for related All Other.

37

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$270,288 | \$276,224 |
| 3 | All Other | \$24,388 | \$24,388 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | \$294,676 | \$300,612 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | Personal Services | \$810,864 | \$828,768 |
| 9 | All Other | \$102,673 | \$103,270 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$913,537 | \$932,038 |

12 **Office of Family Independence - District 0453**

13 Initiative: Transfers and reallocates one Office Associate II Supervisor position and
 14 related All Other from 64% General Fund and 36% Other Special Revenue Funds in the
 15 Office of the Commissioner District Operations program to 45% General Fund and 55%
 16 Other Special Revenue Funds in the Office of Family Independence - District program.

| | | | |
|----|-------------------------------|----------------|----------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 20 | Personal Services | \$28,338 | \$29,816 |
| 21 | All Other | \$2,744 | \$2,744 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | \$31,082 | \$32,560 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | Personal Services | \$34,635 | \$36,441 |
| 27 | All Other | \$4,621 | \$4,681 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$39,256 | \$41,122 |

30 **Office of Family Independence - District 0453**

31 Initiative: Eliminates one Family Independence Unit Supervisor position and related All
 32 Other from 50% General Fund and 50% Other Special Revenue Funds in the Office of
 33 Family Independence - District program and eliminates one Disability Claims
 34 Adjudicator position, 3 Disability Claims Examiner positions, 3 Office Assistant II
 35 positions and 2 Office Associate II positions and related All Other from 50% General
 36 Fund and 50% Other Special Revenue Funds in the Office for Family Independence
 37 program as of June 20, 2018. Also provides funding in All Other in the Office of Family
 38 Independence - District program, Other Special Revenue Funds to issue a contract for
 39 medical review services.

40

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1,000) |
| 3 | Personal Services | \$0 | (\$44,601) |
| 4 | All Other | \$0 | \$158,951 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$114,350</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | Personal Services | \$0 | (\$44,594) |
| 10 | All Other | \$0 | \$936,770 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$892,176</u> |
| 13 | OFFICE OF FAMILY INDEPENDENCE - DISTRICT 0453 | | |
| 14 | PROGRAM SUMMARY | | |
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 236.000 | 235.000 |
| 18 | Personal Services | \$14,297,216 | \$14,380,984 |
| 19 | All Other | \$1,383,236 | \$1,508,653 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$15,680,452</u> | <u>\$15,889,637</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 214.000 | 214.000 |
| 25 | Personal Services | \$17,764,044 | \$17,956,629 |
| 26 | All Other | \$2,933,013 | \$3,823,853 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$20,697,057</u> | <u>\$21,780,482</u> |
| 29 | Office of MaineCare Services 0129 | | |
| 30 | Initiative: BASELINE BUDGET | | |
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 40.000 | 40.000 |
| 34 | Personal Services | \$5,586,221 | \$5,737,965 |
| 35 | All Other | \$23,028,881 | \$23,028,881 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$28,615,102</u> | <u>\$28,766,846</u> |
| 38 | | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 105.500 | 105.500 |
| 3 | Personal Services | \$6,516,483 | \$6,686,938 |
| 4 | All Other | \$82,287,085 | \$82,287,085 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$88,803,568</u> | <u>\$88,974,023</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$1,245,917 | \$1,245,917 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,245,917</u> | <u>\$1,245,917</u> |
| 12 | | | |
| 13 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$5,366,530 | \$5,366,530 |
| 15 | | | |
| 16 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$5,366,530</u> | <u>\$5,366,530</u> |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| 19 | All Other | \$1,505,768 | \$1,505,768 |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND ARRA TOTAL | <u>\$1,505,768</u> | <u>\$1,505,768</u> |
| 22 | Office of MaineCare Services 0129 | | |
| 23 | Initiative: Transfers and reallocates one Public Service Coordinator II position and related | | |
| 24 | All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the | | |
| 25 | Office of the Commissioner program to 50% General Fund and 50% Federal | | |
| 26 | Expenditures Fund in the Office of MaineCare Services program. | | |
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 30 | Personal Services | \$61,710 | \$62,042 |
| 31 | All Other | \$3,049 | \$3,049 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$64,759</u> | <u>\$65,091</u> |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 36 | Personal Services | \$61,706 | \$62,037 |
| 37 | All Other | \$3,150 | \$3,150 |
| 38 | | <u></u> | <u></u> |

1 FEDERAL EXPENDITURES FUND TOTAL \$64,856 \$65,187

2 **Office of MaineCare Services 0129**

3 Initiative: Eliminates 189 positions from various programs within the Department of
 4 Health and Human Services and reduces funding for related All Other. Position detail is
 5 on file in the Bureau of the Budget.

6

| 7 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|--------------------|--------------------|
| 8 | POSITIONS - LEGISLATIVE COUNT | (4,000) | (4,000) |
| 9 | Personal Services | (\$550,431) | (\$573,734) |
| 10 | All Other | (\$24,388) | (\$24,388) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>(\$574,819)</u> | <u>(\$598,122)</u> |

13

| 14 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|----------------------------------|--------------------|--------------------|
| 15 | POSITIONS - LEGISLATIVE COUNT | (11,500) | (11,500) |
| 16 | Personal Services | (\$627,165) | (\$652,308) |
| 17 | All Other | (\$93,391) | (\$94,231) |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$720,556)</u> | <u>(\$746,539)</u> |

20 **Office of MaineCare Services 0129**

21 Initiative: Provides one-time funding in the Long Term Care - Office of Aging and
 22 Disability Services program, General Fund and in the Office of MaineCare Services
 23 program, Federal Expenditures Fund to undertake the verification process of consumers
 24 and providers in the home and community-based setting as required by federal
 25 regulations.

26

| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|----------------------------------|-----------------|-----------------|
| 28 | All Other | \$51,614 | \$51,614 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$51,614</u> | <u>\$51,614</u> |

31 **Office of MaineCare Services 0129**

32 Initiative: Transfers and reallocates one Public Service Coordinator II position and
 33 associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the
 34 Office of MaineCare Services program to 50% General Fund and 50% Other Special
 35 Revenue Funds in the Office for Family Independence program.

36

| | | | |
|---|---------------------|-------------------|-------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | (\$61,968) | (\$62,313) |
| 3 | All Other | (\$3,049) | (\$3,049) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>(\$65,017)</u> | <u>(\$65,362)</u> |

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 9 | Personal Services | (\$61,972) | (\$62,318) |
| 10 | All Other | (\$5,219) | (\$5,231) |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$67,191)</u> | <u>(\$67,549)</u> |

13 **Office of MaineCare Services 0129**

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 | 2,000 | 2,000 |
| 25 | Personal Services | \$102,813 | \$106,133 |
| 26 | All Other | \$6,097 | \$6,097 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$108,910</u> | <u>\$112,230</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 31 | Personal Services | \$102,804 | \$106,126 |
| 32 | All Other | \$9,732 | \$9,843 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$112,536</u> | <u>\$115,969</u> |

35 **Office of MaineCare Services 0129**

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

| | 2017-18 | 2018-19 |
|---------------------------------|-------------------|--------------------|
| 5 GENERAL FUND | | |
| 6 POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 7 Personal Services | (\$93,447) | (\$95,761) |
| 8 All Other | (\$6,278) | (\$6,278) |
| 9 | | |
| 10 GENERAL FUND TOTAL | <u>(\$99,725)</u> | <u>(\$102,039)</u> |

11

| | 2017-18 | 2018-19 |
|-------------------------------------|--------------------|--------------------|
| 12 FEDERAL EXPENDITURES FUND | | |
| 13 POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 14 Personal Services | (\$93,445) | (\$95,761) |
| 15 All Other | (\$9,606) | (\$9,684) |
| 16 | | |
| 17 FEDERAL EXPENDITURES FUND TOTAL | <u>(\$103,051)</u> | <u>(\$105,445)</u> |

18 **Office of MaineCare Services 0129**

19 Initiative: Provides allocation in the Office of MaineCare Services program, Federal
 20 Block Grant Fund for allocated payroll and associated All Other costs.

21

| | 2017-18 | 2018-19 |
|------------------------------------|------------------|------------------|
| 22 FEDERAL BLOCK GRANT FUND | | |
| 23 Personal Services | \$120,738 | \$120,738 |
| 24 All Other | \$4,031 | \$4,031 |
| 25 | | |
| 26 FEDERAL BLOCK GRANT FUND TOTAL | <u>\$124,769</u> | <u>\$124,769</u> |

27 **Office of MaineCare Services 0129**

28 Initiative: Transfers and reallocates one Clerk IV position from 50% General Fund and
 29 50% Federal Expenditures Fund in the Office of MaineCare Services program in the
 30 Department of Health and Human Services to 100% Financial and Personnel Services
 31 Fund in the Division of Financial and Personnel Services program in the Department of
 32 Administrative and Financial Services. Also increases All Other in an equivalent amount
 33 in the Office of MaineCare Services program to fund the services now provided by the
 34 Department of Administrative and Financial Services.

35

| | 2017-18 | 2018-19 |
|------------------------|-----------------------------|-----------------------------|
| 36 GENERAL FUND | | |
| 37 Personal Services | (\$37,591) | (\$39,217) |
| 38 All Other | \$37,591 | \$39,217 |
| 39 | <u> </u> | <u> </u> |

| | | | |
|---|----------------------------------|----------------|----------------|
| 1 | GENERAL FUND TOTAL | \$0 | \$0 |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 5 | Personal Services | (\$37,597) | (\$39,223) |
| 6 | All Other | \$37,597 | \$39,223 |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

9 **Office of MaineCare Services 0129**

10 Initiative: Transfers and reallocates one Eligibility Specialist position and related All
 11 Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of
 12 MaineCare Services program to 50% General Fund and 50% Other Special Revenue
 13 Funds in the Office for Family Independence program.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 17 | Personal Services | (\$33,789) | (\$35,306) |
| 18 | All Other | (\$3,049) | (\$3,049) |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>(\$36,838)</u> | <u>(\$38,355)</u> |

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | Personal Services | (\$33,783) | (\$35,299) |
| 24 | All Other | (\$4,278) | (\$4,329) |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$38,061)</u> | <u>(\$39,628)</u> |

27 **OFFICE OF MAINECARE SERVICES 0129**

28 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 37,000 | 37,000 |
| 32 | Personal Services | \$4,973,518 | \$5,099,809 |
| 33 | All Other | \$23,038,854 | \$23,040,480 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$28,012,372</u> | <u>\$28,140,289</u> |

36

| | | | |
|----|---|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 91,000 | 91,000 |
| 3 | Personal Services | \$5,827,031 | \$5,970,192 |
| 4 | All Other | \$82,276,684 | \$82,277,440 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$88,103,715</u> | <u>\$88,247,632</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$1,245,917 | \$1,245,917 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,245,917</u> | <u>\$1,245,917</u> |
| 12 | | | |
| 13 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 14 | Personal Services | \$120,738 | \$120,738 |
| 15 | All Other | \$5,370,561 | \$5,370,561 |
| 16 | | | |
| 17 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$5,491,299</u> | <u>\$5,491,299</u> |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| 20 | All Other | \$1,505,768 | \$1,505,768 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND ARRA TOTAL | <u>\$1,505,768</u> | <u>\$1,505,768</u> |
| 23 | Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202 | | |
| 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 | \$4,979,486 | \$4,979,486 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$4,979,486</u> | <u>\$4,979,486</u> |
| 33 | | | |
| 34 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 35 | All Other | \$1,306,059 | \$1,306,059 |
| 36 | | | |
| 37 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,306,059</u> | <u>\$1,306,059</u> |

38

| | | | |
|----|---|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$625,716 | \$625,716 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$625,716</u> | <u>\$625,716</u> |
| 5 | OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID | | |
| 6 | SEED Z202 | | |
| 7 | PROGRAM SUMMARY | | |
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$4,979,486 | \$4,979,486 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$4,979,486</u> | <u>\$4,979,486</u> |
| 13 | | | |
| 14 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 15 | All Other | \$1,306,059 | \$1,306,059 |
| 16 | | | |
| 17 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,306,059</u> | <u>\$1,306,059</u> |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | All Other | \$625,716 | \$625,716 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$625,716</u> | <u>\$625,716</u> |

23 **Office of Substance Abuse and Mental Health Services Z199**

24 Initiative: Eliminates 189 positions from various programs within the Department of
 25 Health and Human Services and reduces funding for related All Other. Position detail is
 26 on file in the Bureau of the Budget.

| | | | |
|----|---------------------------------|-------------------|-------------------|
| 27 | | | |
| 28 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 30 | Personal Services | (\$59,795) | (\$62,534) |
| 31 | All Other | (\$8,296) | (\$8,388) |
| 32 | | | |
| 33 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$68,091)</u> | <u>(\$70,922)</u> |

34 **Office of Substance Abuse and Mental Health Services Z199**

35 Initiative: Transfers one Social Services Program Specialist II position and related All
 36 Other from the Office of Substance Abuse and Mental Health Services program to the
 37 Maine Center for Disease Control and Prevention program within the same fund. Also
 38 transfers and reallocates one Education Specialist I position from 100% General Fund in

1 the Office of Substance Abuse and Mental Health Services program to 50% General Fund
 2 and 50% Federal Expenditures Fund in the Maine Center for Disease Control and
 3 Prevention program.

4

| | 2017-18 | 2018-19 |
|---------------------------------|----------------|----------------|
| 5 GENERAL FUND | | |
| 6 POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 7 Personal Services | (\$176,983) | (\$181,834) |
| 8 All Other | (\$6,097) | (\$6,097) |
| 9 | | |
| 10 GENERAL FUND TOTAL | (\$183,080) | (\$187,931) |

11 **Office of Substance Abuse and Mental Health Services Z199**

12 Initiative: Transfers and reallocates 2 Statistician I positions and one Social Services
 13 Program Specialist II position from 100% Mental Health Services - Community program,
 14 General Fund, one Comprehensive Health Planner II position from 100% Office of
 15 Substance Abuse and Mental Health Services program, Federal Block Grant Fund and
 16 one Statistician I position and one Supervisor Data & Research position from 100%
 17 Office of Substance Abuse and Mental Health Services program, General Fund to 60%
 18 General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner
 19 program. Also transfers related All Other.

20

| | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| 21 GENERAL FUND | | |
| 22 POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 23 Personal Services | (\$164,658) | (\$168,281) |
| 24 All Other | (\$12,194) | (\$12,194) |
| 25 | | |
| 26 GENERAL FUND TOTAL | (\$176,852) | (\$180,475) |

27

| | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| 28 FEDERAL BLOCK GRANT FUND | | |
| 29 POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 30 Personal Services | (\$84,581) | (\$88,428) |
| 31 All Other | (\$2,823) | (\$2,952) |
| 32 | | |
| 33 FEDERAL BLOCK GRANT FUND TOTAL | (\$87,404) | (\$91,380) |

34 **Office of Substance Abuse and Mental Health Services Z199**

35 Initiative: Reduces allocation to align with available resources.

36

| | 2017-18 | 2018-19 |
|-------------------------------------|----------------|----------------|
| 37 FEDERAL EXPENDITURES FUND | | |
| 38 All Other | (\$6,208) | (\$6,208) |
| 39 | | |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND TOTAL | (\$6,208) | (\$6,208) |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | All Other | (\$525,402) | (\$525,402) |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$525,402)</u> | <u>(\$525,402)</u> |

7 **Office of Substance Abuse and Mental Health Services Z199**
8 Initiative: Transfers funding between the Office of Substance Abuse and Mental Health
9 Services program and the Maine Center for Disease Control and Prevention program
10 within the same fund to consolidate prevention services.

| | | | |
|----|---------------------------------|--------------------|--------------------|
| 11 | | | |
| 12 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 13 | All Other | (\$777,504) | (\$777,504) |
| 14 | | | |
| 15 | FUND FOR A HEALTHY MAINE TOTAL | <u>(\$777,504)</u> | <u>(\$777,504)</u> |

16 **Office of Substance Abuse and Mental Health Services Z199**
17 Initiative: Transfers Personal Services by position from the Department of Health and
18 Human Services - formerly BDS programs to equivalent programs established in the
19 Department of Health and Human Services to consolidate the administrative components
20 of the departments combined pursuant to Public Law 2003, chapter 689.

| | | | |
|----|-------------------------------|------------------|--------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 24 | Personal Services | \$980,461 | \$1,009,116 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$980,461</u> | <u>\$1,009,116</u> |

| | | | |
|----|---------------------------------|------------------|------------------|
| 27 | | | |
| 28 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 30 | Personal Services | \$536,517 | \$554,133 |
| 31 | | | |
| 32 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$536,517</u> | <u>\$554,133</u> |

33 **Office of Substance Abuse and Mental Health Services Z199**
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.

| | | | |
|----|--|---------------------|---------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$12,124,142 | \$12,124,142 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$12,124,142</u> | <u>\$12,124,142</u> |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 8 | All Other | \$2,897,488 | \$2,897,488 |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,897,488</u> | <u>\$2,897,488</u> |
| 11 | | | |
| 12 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 13 | All Other | \$1,848,306 | \$1,848,306 |
| 14 | | | |
| 15 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,848,306</u> | <u>\$1,848,306</u> |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | All Other | \$624,529 | \$624,529 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$624,529</u> | <u>\$624,529</u> |
| 21 | | | |
| 22 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$6,574,734 | \$6,574,734 |
| 24 | | | |
| 25 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$6,574,734</u> | <u>\$6,574,734</u> |
| 26 | Office of Substance Abuse and Mental Health Services Z199 | | |
| 27 | Initiative: Continues one Planning and Research Associate I position and one | | |
| 28 | Management Analyst I position previously established by Financial Order 003896 F7. | | |
| 29 | Also provides funding for related All Other costs. | | |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 33 | Personal Services | \$141,960 | \$148,614 |
| 34 | All Other | \$17,714 | \$17,936 |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$159,674</u> | <u>\$166,550</u> |

37 **Office of Substance Abuse and Mental Health Services Z199**

1 Initiative: Reorganizes one vacant Behavioral Health Program Coordinator position to a
 2 Comprehensive Health Planner II position and transfers the position from the Mental
 3 Health Services - Community program to the Office of Substance Abuse and Mental
 4 Health Services program within the same fund. Reorganizes one vacant Social Services
 5 Program Specialist I position to a Comprehensive Health Planner II position, increases
 6 the hours of the position from 54 hours biweekly to 80 hours biweekly and transfers the
 7 position from the Mental Health Services - Community program to the Office of
 8 Substance Abuse and Mental Health Services program within the same fund. Also,
 9 eliminates one vacant Librarian I position from the Office of Substance Abuse and
 10 Mental Health Services program.

11

| | | | |
|----|-------------------------------|------------------|------------------|
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 14 | Personal Services | \$125,506 | \$131,098 |
| 15 | All Other | \$6,097 | \$6,097 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$131,603</u> | <u>\$137,195</u> |

18 **OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199**

19 **PROGRAM SUMMARY**

20

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 23 | Personal Services | \$764,326 | \$790,099 |
| 24 | All Other | \$12,111,948 | \$12,111,948 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$12,876,274</u> | <u>\$12,902,047</u> |

27

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 30 | Personal Services | \$141,960 | \$148,614 |
| 31 | All Other | \$2,908,994 | \$2,909,216 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,050,954</u> | <u>\$3,057,830</u> |

34

| | | | |
|----|---------------------------------|--------------------|--------------------|
| 35 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 36 | All Other | \$1,070,802 | \$1,070,802 |
| 37 | | | |
| 38 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,070,802</u> | <u>\$1,070,802</u> |

39

| | | | |
|----|--|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$99,127 | \$99,127 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$99,127 | \$99,127 |
| 5 | | | |
| 6 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 8 | Personal Services | \$392,141 | \$403,171 |
| 9 | All Other | \$6,563,615 | \$6,563,394 |
| 10 | | | |
| 11 | FEDERAL BLOCK GRANT FUND TOTAL | \$6,955,756 | \$6,966,565 |
| 12 | Office of the Commissioner 0142 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 44.500 | 44.500 |
| 17 | Personal Services | \$3,388,440 | \$3,470,833 |
| 18 | All Other | \$6,826,916 | \$6,826,916 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | \$10,215,356 | \$10,297,749 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$525,291 | \$525,291 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | \$525,291 | \$525,291 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 29 | Personal Services | \$2,374,847 | \$2,431,377 |
| 30 | All Other | \$7,581,663 | \$7,581,663 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,956,510 | \$10,013,040 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| 35 | All Other | \$4,361 | \$4,361 |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND ARRA TOTAL | \$4,361 | \$4,361 |
| 38 | Office of the Commissioner 0142 | | |

1 Initiative: Transfers and reallocates one Public Service Manager II position funded 50%
 2 Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and
 3 Research Associate II position funded 100% Federal Expenditures Fund in the Maine
 4 Center for Disease Control and Prevention program to 60% General Fund and 40% Other
 5 Special Revenue Funds in the Office of the Commissioner program to align duties with
 6 the proper funding source. Also adjusts funding for related All Other.

7

| | | | |
|----|-------------------------------|------------------|------------------|
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 10 | Personal Services | \$109,569 | \$114,921 |
| 11 | All Other | \$7,317 | \$7,317 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$116,886</u> | <u>\$122,238</u> |

14

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | Personal Services | \$73,045 | \$76,616 |
| 17 | All Other | \$7,479 | \$7,598 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$80,524</u> | <u>\$84,214</u> |

20 **Office of the Commissioner 0142**

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. Also increases All Other in an equivalent amount in the Office
 27 of the Commissioner program to pay for the financial and accounting services now
 28 provided by the Department of Administrative and Financial Services.

29

| | | | |
|----|---------------------|------------------|------------------|
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$935,655 | \$966,962 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$935,655</u> | <u>\$966,962</u> |

34

| | | | |
|----|------------------------------------|------------------|------------------|
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | All Other | \$526,305 | \$543,924 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$526,305</u> | <u>\$543,924</u> |

39 **Office of the Commissioner 0142**

40 Initiative: Reduces allocation to align with available resources.

| | | | |
|----|---------------------------------------|--------------------|--------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 3 | All Other | (\$373,191) | (\$373,191) |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$373,191)</u> | <u>(\$373,191)</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | (\$326,516) | (\$326,516) |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$326,516)</u> | <u>(\$326,516)</u> |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| 13 | All Other | (\$4,361) | (\$4,361) |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND ARRA TOTAL | <u>(\$4,361)</u> | <u>(\$4,361)</u> |

16 **Office of the Commissioner 0142**

17 Initiative: Transfers and reallocates one Public Service Coordinator II position and related
 18 All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the
 19 Office of the Commissioner program to 50% General Fund and 50% Federal
 20 Expenditures Fund in the Office of MaineCare Services program.

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 24 | Personal Services | (\$74,050) | (\$74,448) |
| 25 | All Other | (\$3,659) | (\$3,659) |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>(\$77,709)</u> | <u>(\$78,107)</u> |

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | Personal Services | (\$49,366) | (\$49,631) |
| 31 | All Other | (\$2,520) | (\$2,520) |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$51,886)</u> | <u>(\$52,151)</u> |

34 **Office of the Commissioner 0142**

35 Initiative: Eliminates 189 positions from various programs within the Department of
 36 Health and Human Services and reduces funding for related All Other. Position detail is
 37 on file in the Bureau of the Budget.

38

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (6,000) | (6,000) |
| 3 | Personal Services | (\$260,451) | (\$273,230) |
| 4 | All Other | (\$36,582) | (\$36,582) |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>(\$297,033)</u> | <u>(\$309,812)</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | Personal Services | (\$188,094) | (\$197,360) |
| 10 | All Other | (\$6,279) | (\$6,588) |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$194,373)</u> | <u>(\$203,948)</u> |
| 13 | Office of the Commissioner 0142 | | |
| 14 | Initiative: Provides funding in the Office of the Commissioner program due to increases | | |
| 15 | in costs for financial, accounting and human resource management services provided by | | |
| 16 | the Department of Administrative and Financial Services. | | |
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$383,672 | \$419,968 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$383,672</u> | <u>\$419,968</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$194,666 | \$213,081 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$194,666</u> | <u>\$213,081</u> |
| 27 | Office of the Commissioner 0142 | | |
| 28 | Initiative: Transfers and reallocates one Public Service Executive II position and one | | |
| 29 | Public Service Manager II position and related All Other from 100% Developmental | | |
| 30 | Services - Community program, General Fund to 60% General Fund and 40% Other | | |
| 31 | Special Revenue Funds within the Office of the Commissioner program. | | |
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| 35 | Personal Services | \$152,390 | \$156,295 |
| 36 | All Other | \$7,317 | \$7,317 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$159,707</u> | <u>\$163,612</u> |
| 39 | | | |

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | \$101,595 | \$104,198 |
| 3 | All Other | \$4,877 | \$4,877 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$106,472 | \$109,075 |

6 **Office of the Commissioner 0142**

7 Initiative: Transfers and reallocates 2 Statistician I positions and one Social Services
 8 Program Specialist II position from 100% Mental Health Services - Community program,
 9 General Fund, one Comprehensive Health Planner II position from 100% Office of
 10 Substance Abuse and Mental Health Services program, Federal Block Grant Fund and
 11 one Statistician I position and one Supervisor Data & Research position from 100%
 12 Office of Substance Abuse and Mental Health Services program, General Fund to 60%
 13 General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner
 14 program. Also transfers related All Other.

| | | | |
|----|-------------------------------|----------------|----------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 18 | Personal Services | \$275,317 | \$280,791 |
| 19 | All Other | \$21,949 | \$21,949 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$297,266 | \$302,740 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | Personal Services | \$183,546 | \$187,197 |
| 25 | All Other | \$21,248 | \$21,370 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$204,794 | \$208,567 |

28 **Office of the Commissioner 0142**

29 Initiative: Transfers and reallocates one Behavioral Health Program Coordinator position
 30 and one Deputy Director Office of Aging and Mental Health Services position and related
 31 All Other from 100% Mental Health Services - Community program, General Fund to
 32 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare
 33 Services program. Also transfers and reallocates one Integrated System Manager position
 34 and related All Other from 100% Mental Health Services - Community program, General
 35 Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the
 36 Commissioner program.

| | | | |
|----|-------------------------------|----------------|----------------|
| 37 | | | |
| 38 | GENERAL FUND | 2017-18 | 2018-19 |
| 39 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 40 | Personal Services | \$68,840 | \$72,364 |

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 1 | All Other | \$3,658 | \$3,658 |
| 2 | | | |
| 3 | GENERAL FUND TOTAL | <u>\$72,498</u> | <u>\$76,022</u> |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | Personal Services | \$45,892 | \$48,241 |
| 7 | All Other | \$4,052 | \$4,131 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$49,944</u> | <u>\$52,372</u> |

10 **Office of the Commissioner 0142**

11 Initiative: Transfers and reallocates one Director Special Projects position and related All
 12 Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of
 13 MaineCare Services program to 60% General Fund and 40% Other Special Revenue
 14 Funds in the Office of the Commissioner program to align funding with duties. Also
 15 transfers one Public Service Manager I position and related All Other funded 50%
 16 General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services
 17 program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the
 18 Commissioner program to align funding with duties.

| | | | |
|----|-------------------------------|------------------|------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 22 | Personal Services | \$101,694 | \$104,405 |
| 23 | All Other | \$6,906 | \$6,906 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$108,600</u> | <u>\$111,311</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | Personal Services | \$85,198 | \$87,117 |
| 29 | All Other | \$8,682 | \$8,747 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$93,880</u> | <u>\$95,864</u> |

32 **Office of the Commissioner 0142**

33 Initiative: Eliminates one Accounting Assistant Technician position, one Clerk IV
 34 position, one Customer Representative Assistant II position, 23 full-time Office Assistant
 35 II positions, one part-time Office Assistant II position and 3 Office Associate II positions
 36 and related All Other funded 64% General Fund and 36% Other Special Revenue Funds
 37 in the Office of the Commissioner program. Transfers savings from the Office of the
 38 Commissioner program to the Office for Family Independence program to cover
 39 technology costs.

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36

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | (29,500) | (29,500) |
| Personal Services | (\$1,013,291) | (\$1,056,039) |
| All Other | (\$117,063) | (\$117,063) |
| GENERAL FUND TOTAL | <u>(\$1,130,354)</u> | <u>(\$1,173,102)</u> |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| Personal Services | (\$569,956) | (\$594,022) |
| All Other | (\$87,043) | (\$87,846) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$656,999)</u> | <u>(\$681,868)</u> |

Office of the Commissioner 0142

Initiative: Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position detail is on file in the Bureau of the Budget.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 177,000 | 177,000 |
| Personal Services | \$7,613,418 | \$7,825,222 |
| All Other | \$6,654,057 | \$6,654,057 |
| GENERAL FUND TOTAL | <u>\$14,267,475</u> | <u>\$14,479,279</u> |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| Personal Services | \$5,612,040 | \$5,761,777 |
| All Other | \$4,669,628 | \$4,669,589 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,281,668</u> | <u>\$10,431,366</u> |

Office of the Commissioner 0142

Initiative: Provides one-time funds for the establishment of a diversion prevention grant.

| | | | |
|----|--|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$75,000 | \$75,000 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$75,000 | \$75,000 |
| 5 | OFFICE OF THE COMMISSIONER 0142 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 198.000 | 198.000 |
| 10 | Personal Services | \$10,361,876 | \$10,621,114 |
| 11 | All Other | \$14,765,143 | \$14,832,746 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$25,127,019 | \$25,453,860 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 16 | All Other | \$152,100 | \$152,100 |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | \$152,100 | \$152,100 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 22 | Personal Services | \$7,668,747 | \$7,855,510 |
| 23 | All Other | \$12,596,242 | \$12,631,510 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$20,264,989 | \$20,487,020 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| 28 | All Other | \$0 | \$0 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$0 |
| 31 | Office of the Commissioner District Operations 0196 | | |
| 32 | Initiative: BASELINE BUDGET | | |
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 49.000 | 49.000 |
| 36 | Personal Services | \$3,673,056 | \$3,801,327 |
| 37 | All Other | \$6,372,023 | \$6,372,023 |

| | | | |
|---|------------------------------------|---------------------|---------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>\$10,045,079</u> | <u>\$10,173,350</u> |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 44.000 | 44.000 |
| 6 | Personal Services | \$2,066,031 | \$2,138,227 |
| 7 | All Other | \$4,254,992 | \$4,254,992 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,321,023</u> | <u>\$6,393,219</u> |

10 **Office of the Commissioner District Operations 0196**

11 Initiative: Transfers and reallocates the cost of 18 Accounting Assistant Technician
 12 positions and 5 Clerk IV positions from the Department of Health and Human Services,
 13 Office of the Commissioner District Operations program, 64% General Fund and 36%
 14 Other Special Revenue Funds, to the Department of Administrative and Financial
 15 Services, Division of Financial and Personnel Services program, 100% Financial and
 16 Personnel Services Fund. Also increases All Other in an equivalent amount in the Office
 17 of the Commissioner program to pay for the financial and accounting services now
 18 provided by the Department of Administrative and Financial Services.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (13.000) | (13.000) |
| 22 | Personal Services | (\$935,655) | (\$966,962) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>(\$935,655)</u> | <u>(\$966,962)</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | (10.000) | (10.000) |
| 28 | Personal Services | (\$526,305) | (\$543,924) |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$526,305)</u> | <u>(\$543,924)</u> |

31 **Office of the Commissioner District Operations 0196**

32 Initiative: Transfers all positions and All Other from the General Fund and Other Special
 33 Revenue Funds in the Division of Contract Management, Division of Audit, Division of
 34 Administrative Hearings and Office of the Commissioner District Operations programs to
 35 the General Fund and Other Special Revenue Funds in the Office of the Commissioner
 36 program and closes accounts under the respective programs. Position detail is on file in
 37 the Bureau of the Budget.

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|----|--|----------------------|----------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (35,000) | (35,000) |
| 3 | Personal Services | (\$2,697,098) | (\$2,791,961) |
| 4 | All Other | (\$6,278,521) | (\$6,278,521) |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>(\$8,975,619)</u> | <u>(\$9,070,482)</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | (34,000) | (34,000) |
| 10 | Personal Services | (\$1,517,056) | (\$1,570,450) |
| 11 | All Other | (\$4,199,885) | (\$4,199,846) |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$5,716,941)</u> | <u>(\$5,770,296)</u> |
| 14 | Office of the Commissioner District Operations 0196 | | |
| 15 | Initiative: Adjusts funding between the Office of the Commissioner District Operations | | |
| 16 | program and the Office for Family Independence program related to rent costs and | | |
| 17 | technology enhancements. | | |
| 18 | | | |
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | All Other | (\$89,600) | (\$89,600) |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>(\$89,600)</u> | <u>(\$89,600)</u> |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | All Other | (\$52,082) | (\$52,082) |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$52,082)</u> | <u>(\$52,082)</u> |
| 28 | Office of the Commissioner District Operations 0196 | | |
| 29 | Initiative: Transfers and reallocates one Office Associate II Supervisor position and | | |
| 30 | related All Other from 64% General Fund and 36% Other Special Revenue Funds in the | | |
| 31 | Office of the Commissioner District Operations program to 45% General Fund and 55% | | |
| 32 | Other Special Revenue Funds in the Office of Family Independence - District program. | | |
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 36 | Personal Services | (\$40,303) | (\$42,404) |
| 37 | All Other | (\$3,902) | (\$3,902) |
| 38 | | | |
| 39 | GENERAL FUND TOTAL | <u>(\$44,205)</u> | <u>(\$46,306)</u> |

| | | | |
|----|---|-----------------------------|-----------------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | Personal Services | (\$22,670) | (\$23,853) |
| 4 | All Other | (\$3,025) | (\$3,064) |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$25,695)</u> | <u>(\$26,917)</u> |
| 7 | OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS 0196 | | |
| 8 | PROGRAM SUMMARY | | |
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 12 | Personal Services | \$0 | \$0 |
| 13 | All Other | \$0 | \$0 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 19 | Personal Services | \$0 | \$0 |
| 20 | All Other | \$0 | \$0 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 23 | Plumbing - Control Over 0205 | | |
| 24 | Initiative: BASELINE BUDGET | | |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 28 | Personal Services | \$269,017 | \$270,972 |
| 29 | All Other | \$822,020 | \$822,020 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,091,037</u> | <u>\$1,092,992</u> |
| 32 | Plumbing - Control Over 0205 | | |
| 33 | Initiative: Reduces allocation to align with available resources. | | |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | All Other | (\$490,000) | (\$490,000) |
| 37 | | <u> </u> | <u> </u> |

1 OTHER SPECIAL REVENUE FUNDS TOTAL (\$490,000) (\$490,000)

2 **Plumbing - Control Over 0205**

3 Initiative: Transfers and reallocates 66 positions among various accounts within programs
 4 administered by the Maine Center for Disease Control and Prevention to place them in
 5 the proper functional location. Position detail is on file in the Bureau of the Budget.

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| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | Personal Services | \$105,553 | \$107,131 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$105,553</u> | <u>\$107,131</u> |

11 **PLUMBING - CONTROL OVER 0205**

12 **PROGRAM SUMMARY**

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|----|------------------------------------|------------------|------------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 16 | Personal Services | \$374,570 | \$378,103 |
| 17 | All Other | \$332,020 | \$332,020 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$706,590</u> | <u>\$710,123</u> |

20 **PNMI Room and Board Z009**

21 Initiative: BASELINE BUDGET

22

| | | | |
|----|---------------------|---------------------|---------------------|
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$15,251,947 | \$15,251,947 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$15,251,947</u> | <u>\$15,251,947</u> |

27 **PNMI ROOM AND BOARD Z009**

28 **PROGRAM SUMMARY**

29

| | | | |
|----|---------------------|---------------------|---------------------|
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$15,251,947 | \$15,251,947 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$15,251,947</u> | <u>\$15,251,947</u> |

34 **Prescription Drug Academic Detailing Z055**

35 Initiative: BASELINE BUDGET

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|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$106,253 | \$106,253 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$106,253</u> | <u>\$106,253</u> |

Prescription Drug Academic Detailing Z055

Initiative: Provides allocation to align with available resources.

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$100,000 | \$100,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$100,000</u> | <u>\$100,000</u> |

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

PROGRAM SUMMARY

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$206,253 | \$206,253 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$206,253</u> | <u>\$206,253</u> |

Purchased Social Services 0228

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$46,759 | \$47,259 |
| All Other | \$6,625,590 | \$6,625,590 |
| GENERAL FUND TOTAL | <u>\$6,672,349</u> | <u>\$6,672,849</u> |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$4,382,844 | \$4,382,844 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$4,382,844</u> | <u>\$4,382,844</u> |

| | | | |
|----|---|-----------------------------|-----------------------------|
| 1 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 2 | All Other | \$1,971,118 | \$1,971,118 |
| 3 | | | |
| 4 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,971,118</u> | <u>\$1,971,118</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | Personal Services | \$46,755 | \$47,255 |
| 8 | All Other | \$71,266 | \$71,266 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$118,021</u> | <u>\$118,521</u> |
| 11 | | | |
| 12 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 14 | Personal Services | \$80,495 | \$83,927 |
| 15 | All Other | \$8,000,305 | \$8,000,305 |
| 16 | | | |
| 17 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$8,080,800</u> | <u>\$8,084,232</u> |
| 18 | Purchased Social Services 0228 | | |
| 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 | Personal Services | \$73,893 | \$77,489 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$73,893</u> | <u>\$77,489</u> |
| 27 | Purchased Social Services 0228 | | |
| 28 | Initiative: Provides allocation to align with available resources. | | |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$2,500,000 | \$2,500,000 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,500,000</u> | <u>\$2,500,000</u> |
| 34 | | | |
| 35 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 36 | All Other | \$2,036,079 | \$2,036,079 |
| 37 | | <u> </u> | <u> </u> |

| | | | |
|----|---------------------------------------|---------------------|---------------------|
| 1 | FEDERAL BLOCK GRANT FUND TOTAL | \$2,036,079 | \$2,036,079 |
| 2 | PURCHASED SOCIAL SERVICES 0228 | | |
| 3 | PROGRAM SUMMARY | | |
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 7 | Personal Services | \$46,759 | \$47,259 |
| 8 | All Other | \$6,625,590 | \$6,625,590 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$6,672,349</u> | <u>\$6,672,849</u> |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 13 | Personal Services | \$73,893 | \$77,489 |
| 14 | All Other | \$6,882,844 | \$6,882,844 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$6,956,737</u> | <u>\$6,960,333</u> |
| 17 | | | |
| 18 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| 19 | All Other | \$1,971,118 | \$1,971,118 |
| 20 | | | |
| 21 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$1,971,118</u> | <u>\$1,971,118</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | Personal Services | \$46,755 | \$47,255 |
| 25 | All Other | \$71,266 | \$71,266 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$118,021</u> | <u>\$118,521</u> |
| 28 | | | |
| 29 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 31 | Personal Services | \$80,495 | \$83,927 |
| 32 | All Other | \$10,036,384 | \$10,036,384 |
| 33 | | | |
| 34 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$10,116,879</u> | <u>\$10,120,311</u> |
| 35 | Rape Crisis Control 0488 | | |
| 36 | Initiative: BASELINE BUDGET | | |

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|---------------------------------------|-----------------|-----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$32,720 | \$32,720 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$32,720</u> | <u>\$32,720</u> |

RAPE CRISIS CONTROL 0488
PROGRAM SUMMARY

| | | |
|---------------------------------------|-----------------|-----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$32,720 | \$32,720 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$32,720</u> | <u>\$32,720</u> |

Residential Treatment Facilities Assessment Z197

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,658,000 | \$1,658,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,658,000</u> | <u>\$1,658,000</u> |

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197
PROGRAM SUMMARY

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,658,000 | \$1,658,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,658,000</u> | <u>\$1,658,000</u> |

Risk Reduction 0489

Initiative: BASELINE BUDGET

| | | |
|---------------------------------|-----------------------------|-----------------------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| Personal Services | \$34,425 | \$34,878 |
| All Other | \$1,027 | \$1,027 |
| | <u> </u> | <u> </u> |

1 FEDERAL BLOCK GRANT FUND TOTAL \$35,452 \$35,905

2 **Risk Reduction 0489**

3 Initiative: Reduces allocation to align with available resources.

4

| | | | |
|---|---------------------------------|------------------|------------------|
| 5 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 6 | All Other | (\$1,027) | (\$1,027) |
| 7 | | | |
| 8 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$1,027)</u> | <u>(\$1,027)</u> |

9 **Risk Reduction 0489**

10 Initiative: Transfers and reallocates 66 positions among various accounts within programs
 11 administered by the Maine Center for Disease Control and Prevention to place them in
 12 the proper functional location. Position detail is on file in the Bureau of the Budget.

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| | | | |
|----|---------------------------------|-------------------|-------------------|
| 14 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 15 | Personal Services | (\$34,425) | (\$34,878) |
| 16 | | | |
| 17 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$34,425)</u> | <u>(\$34,878)</u> |

18 **RISK REDUCTION 0489**

19 **PROGRAM SUMMARY**

20

| | | | |
|----|---------------------------------|----------------|----------------|
| 21 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 22 | Personal Services | \$0 | \$0 |
| 23 | All Other | \$0 | \$0 |
| 24 | | | |
| 25 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

26 **Riverview Psychiatric Center Z219**

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

| | | | |
|----|-------------------------------|------------------|------------------|
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 9,000 | 9,000 |
| 34 | Personal Services | \$795,191 | \$816,570 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$795,191</u> | <u>\$816,570</u> |

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|--|---------------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 354.500 | 354.500 |
| POSITIONS - FTE COUNT | 0.363 | 0.363 |
| Personal Services | \$19,013,109 | \$19,462,981 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$19,013,109</u> | <u>\$19,462,981</u> |

Riverview Psychiatric Center Z219

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$6,932,005 | \$6,932,005 |
| GENERAL FUND TOTAL | <u>\$6,932,005</u> | <u>\$6,932,005</u> |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,152,509 | \$1,152,509 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,152,509</u> | <u>\$1,152,509</u> |

RIVERVIEW PSYCHIATRIC CENTER Z219

PROGRAM SUMMARY

| | | |
|-------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$795,191 | \$816,570 |
| All Other | \$6,932,005 | \$6,932,005 |
| GENERAL FUND TOTAL | <u>\$7,727,196</u> | <u>\$7,748,575</u> |

| | | |
|------------------------------------|-----------------------------|-----------------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 354.500 | 354.500 |
| POSITIONS - FTE COUNT | 0.363 | 0.363 |
| Personal Services | \$19,013,109 | \$19,462,981 |
| All Other | \$1,152,509 | \$1,152,509 |
| | <u> </u> | <u> </u> |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$20,165,618 \$20,615,490

2 **Sexually Transmitted Diseases 0496**

3 Initiative: BASELINE BUDGET

4

| | | | |
|---|---------------------------------|----------------|----------------|
| 5 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 6 | All Other | \$500 | \$500 |
| 7 | | | |
| 8 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$500</u> | <u>\$500</u> |

9 **Sexually Transmitted Diseases 0496**

10 Initiative: Reduces allocation to align with available resources.

11

| | | | |
|----|---------------------------------|----------------|----------------|
| 12 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 13 | All Other | (\$500) | (\$500) |
| 14 | | | |
| 15 | FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$500)</u> | <u>(\$500)</u> |

16 **SEXUALLY TRANSMITTED DISEASES 0496**

17 **PROGRAM SUMMARY**

18

| | | | |
|----|---------------------------------|----------------|----------------|
| 19 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$0 | \$0 |
| 21 | | | |
| 22 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

23 **Special Children's Services 0204**

24 Initiative: BASELINE BUDGET

25

| | | | |
|----|---------------------------------|------------------|------------------|
| 26 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 28 | Personal Services | \$772,033 | \$791,093 |
| 29 | All Other | \$126,563 | \$126,563 |
| 30 | | | |
| 31 | FEDERAL BLOCK GRANT FUND TOTAL | <u>\$898,596</u> | <u>\$917,656</u> |

32 **Special Children's Services 0204**

33 Initiative: Transfers and reallocates 66 positions among various accounts within programs
 34 administered by the Maine Center for Disease Control and Prevention to place them in
 35 the proper functional location. Position detail is on file in the Bureau of the Budget.

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|---------------------------------------|-----------------|-----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$60,520 | \$60,866 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$60,520 | \$60,866 |

Special Children's Services 0204

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| | | |
|---------------------------------------|--------------------|--------------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$159,643) | (\$167,221) |
| All Other | (\$17,930) | (\$18,183) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$177,573) | (\$185,404) |

SPECIAL CHILDREN'S SERVICES 0204

PROGRAM SUMMARY

| | | |
|---------------------------------------|------------------|------------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$672,910 | \$684,738 |
| All Other | \$108,633 | \$108,380 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$781,543 | \$793,118 |

State Supplement to Federal Supplemental Security Income 0131

Initiative: BASELINE BUDGET

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$6,882,011 | \$6,882,011 |
| GENERAL FUND TOTAL | \$6,882,011 | \$6,882,011 |

State Supplement to Federal Supplemental Security Income 0131

Initiative: Reduces appropriation to align with projected expenditures.

| | | | |
|---|---------------------|--------------------|--------------------|
| 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 | \$953 | \$953 |

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 | (\$953) | (\$953) |

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 | \$0 | \$0 |

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 | \$12,427,340 | \$12,427,340 |

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 | \$12,427,340 | \$12,427,340 |

33

| | | | |
|----|---------------------------------------|------------------------|------------------------|
| 1 | HEALTH AND HUMAN SERVICES, | | |
| 2 | DEPARTMENT OF (FORMERLY DHS) | | |
| 3 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 4 | | | |
| 5 | GENERAL FUND | \$1,175,132,290 | \$1,179,744,913 |
| 6 | FEDERAL EXPENDITURES FUND | \$2,061,280,966 | \$2,066,174,043 |
| 7 | FUND FOR A HEALTHY MAINE | \$52,352,805 | \$52,347,924 |
| 8 | OTHER SPECIAL REVENUE FUNDS | \$500,839,711 | \$503,653,852 |
| 9 | FEDERAL BLOCK GRANT FUND | \$161,451,863 | \$161,610,021 |
| 10 | FEDERAL EXPENDITURES FUND ARRA | \$1,505,768 | \$1,505,768 |
| 11 | | | |
| 12 | DEPARTMENT TOTAL - ALL FUNDS | \$3,952,563,403 | \$3,965,036,521 |

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

34 Preservation Technician position and 4 Historic Preservationist positions to Historic
 35 Preservationist Coordinator positions and reduces All Other in order to fund the
 36 reorganizations.

37

| | | | |
|----|--|----------------|----------------|
| 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 | \$0 | \$0 |
| 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 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
| 12 | HISTORIC PRESERVATION COMMISSION 0036 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 17 | Personal Services | \$315,848 | \$326,227 |
| 18 | All Other | \$26,523 | \$26,513 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | \$342,371 | \$352,740 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 24 | Personal Services | \$436,803 | \$454,143 |
| 25 | All Other | \$320,474 | \$317,206 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | \$757,277 | \$771,349 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 31 | POSITIONS - FTE COUNT | 4.731 | 4.731 |
| 32 | Personal Services | \$525,494 | \$541,563 |
| 33 | All Other | \$117,388 | \$117,120 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$642,882 | \$658,683 |
| 36 | Historic Preservation Revolving Fund Z109 | | |
| 37 | Initiative: BASELINE BUDGET | | |
| 38 | | | |

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

5 **HISTORIC PRESERVATION REVOLVING FUND Z109**
6 **PROGRAM SUMMARY**

| | | | |
|----|--|----------------|----------------|
| 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 | | | |
| 13 | HISTORIC PRESERVATION COMMISSION, | | |
| 14 | MAINE | | |
| 15 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 16 | | | |
| 17 | GENERAL FUND | \$342,371 | \$352,740 |
| 18 | FEDERAL EXPENDITURES FUND | \$757,277 | \$771,349 |
| 19 | OTHER SPECIAL REVENUE FUNDS | \$643,882 | \$659,683 |
| 20 | | | |
| 21 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$1,743,530</u> | <u>\$1,783,772</u> |

22 **Sec. A-36. Appropriations and allocations.** The following appropriations and
23 allocations are made.

24 **HISTORICAL SOCIETY, MAINE**

25 **Historical Society 0037**

26 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------------|-----------------|-----------------|
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | All Other | \$44,864 | \$44,864 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$44,864</u> | <u>\$44,864</u> |

32 **HISTORICAL SOCIETY 0037**

33 **PROGRAM SUMMARY**

| | | | |
|----|---------------------------|-----------------|-----------------|
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | All Other | \$44,864 | \$44,864 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$44,864</u> | <u>\$44,864</u> |

1 **Sec. A-37. Appropriations and allocations.** The following appropriations and
 2 allocations are made.

3 **HOSPICE COUNCIL, MAINE**

4 **Maine Hospice Council 0663**

5 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 6 | | | |
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | All Other | \$63,506 | \$63,506 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | \$63,506 | \$63,506 |

11 **MAINE HOSPICE COUNCIL 0663**

12 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$63,506 | \$63,506 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | \$63,506 | \$63,506 |

18 **Sec. A-38. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

20 **HOUSING AUTHORITY, MAINE STATE**

21 **Home Modification Certification Program Z231**

22 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 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 **HOME MODIFICATION CERTIFICATION PROGRAM Z231**

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 |

35 **Housing Authority - State 0442**

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Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

All Other

| 2017-18 | 2018-19 |
|----------------|----------------|
| \$7,133,121 | \$7,133,121 |
| <hr/> | <hr/> |

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 | \$2,762 | \$2,907 |
| 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 | \$3,000 | \$3,000 |
| 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 | \$821,195 | \$845,823 |
| 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 | \$538,791 | \$550,432 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | All Other | \$41,338 | \$41,338 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$41,338 | \$41,338 |
| 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 | \$111,614 | \$111,614 |

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 | \$16,374,331 | \$16,400,290 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | \$793,497 | \$793,497 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$793,497 | \$793,497 |

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 | \$8,300 | \$8,300 |

31 **Maine Commission on Indigent Legal Services Z112**

32 Initiative: Reduces funds by eliminating one Executive Director of Maine Indigent Legal
33 Services position, one Public Service Manager II position, one Accountant Technician
34 position, one Office Associate I position and 9 Financial Screener positions and related
35 All Other costs as of June 30, 2018 and transfers the General Fund portion to the Reserve
36 for Indigent Legal Services program.

37

| | | | |
|---|-------------------------------|----------------|-----------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (11,500) |
| 3 | Personal Services | \$0 | (\$832,565) |
| 4 | All Other | \$0 | (\$15,567,725) |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$16,400,290)</u> |

| | | | |
|----|------------------------------------|----------------|--------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$0 | (\$793,497) |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$793,497)</u> |

12 **Maine Commission on Indigent Legal Services Z112**

13 Initiative: Provides one-time funds for indigent legal services costs incurred during fiscal
 14 year 2016-17.

| | | | |
|----|---------------------|--------------------|----------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$2,831,041 | \$0 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$2,831,041</u> | <u>\$0</u> |

20 **MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

21 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|---------------------|----------------|
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 11.500 | 0.000 |
| 25 | Personal Services | \$809,906 | \$3,300 |
| 26 | All Other | \$18,403,766 | \$5,000 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$19,213,672</u> | <u>\$8,300</u> |

| | | | |
|----|------------------------------------|------------------|----------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | All Other | \$793,497 | \$0 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$793,497</u> | <u>\$0</u> |

34 **Reserve for Indigent Legal Services N262**

35 Initiative: Allocates funds for indigent legal services. These funds may not be transferred
 36 without legislative approval.

37

| | | | |
|---|--|----------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Unallocated | \$0 | \$16,400,290 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$16,400,290</u> |

5 **RESERVE FOR INDIGENT LEGAL SERVICES N262**
6 **PROGRAM SUMMARY**

| | | | |
|----|--|----------------|---------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | Unallocated | \$0 | \$16,400,290 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$16,400,290</u> |

| | | | |
|----|---------------------------------------|----------------------------|----------------------------|
| 12 | | | |
| 13 | INDIGENT LEGAL SERVICES, MAINE | | |
| 14 | COMMISSION ON | | |
| 15 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 16 | | | |
| 17 | GENERAL FUND | \$19,213,672 | \$8,300 |
| 18 | OTHER SPECIAL REVENUE FUNDS | \$793,497 | \$16,400,290 |
| 19 | | | |
| 20 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$20,007,169</u> | <u>\$16,408,590</u> |

21 **Sec. A-43. Appropriations and allocations.** The following appropriations and
22 allocations are made.

23 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**
24 **Administrative Services - Inland Fisheries and Wildlife 0530**

25 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 29 | Personal Services | \$294,567 | \$303,470 |
| 30 | All Other | \$805,822 | \$805,822 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$1,100,389</u> | <u>\$1,109,292</u> |

| | | | |
|----|--|-----------------|-----------------|
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | All Other | \$11,659 | \$11,659 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,659</u> | <u>\$11,659</u> |

1 **Administrative Services - Inland Fisheries and Wildlife 0530**

2 Initiative: Transfers funding for All Other costs related to the Division of Engineering
 3 from the Administrative Services - Inland Fisheries and Wildlife program to the Office of
 4 the Commissioner - Inland Fisheries and Wildlife program.

5

| | | | |
|---|---------------------|--------------------|--------------------|
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | All Other | (\$503,822) | (\$503,822) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>(\$503,822)</u> | <u>(\$503,822)</u> |

10 **ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**

11 **PROGRAM SUMMARY**

12

| | | | |
|----|-------------------------------|------------------|------------------|
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 15 | Personal Services | \$294,567 | \$303,470 |
| 16 | All Other | \$302,000 | \$302,000 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$596,567</u> | <u>\$605,470</u> |

19

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | \$11,659 | \$11,659 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,659</u> | <u>\$11,659</u> |

24 **ATV Safety and Educational Program 0559**

25 Initiative: BASELINE BUDGET

26

| | | | |
|----|---------------------|-----------------|-----------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | All Other | \$23,170 | \$23,170 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$23,170</u> | <u>\$23,170</u> |

31

| | | | |
|----|------------------------------------|------------------|------------------|
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | All Other | \$145,188 | \$145,188 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$145,188</u> | <u>\$145,188</u> |

36 **ATV SAFETY AND EDUCATIONAL PROGRAM 0559**

37 **PROGRAM SUMMARY**

| | | | |
|----|--|------------------|------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$23,170 | \$23,170 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$23,170</u> | <u>\$23,170</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$145,188 | \$145,188 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$145,188</u> | <u>\$145,188</u> |
| 11 | Boating Access Sites 0631 | | |
| 12 | Initiative: BASELINE BUDGET | | |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 15 | All Other | \$43,616 | \$43,616 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$43,616</u> | <u>\$43,616</u> |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 21 | Personal Services | \$58,081 | \$58,677 |
| 22 | All Other | \$122,233 | \$122,233 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$180,314</u> | <u>\$180,910</u> |
| 25 | Boating Access Sites 0631 | | |
| 26 | Initiative: Provides funding to purchase and improve land for boat launch facilities | | |
| 27 | throughout the State. | | |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 30 | Capital Expenditures | \$575,000 | \$575,000 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$575,000</u> | <u>\$575,000</u> |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | Capital Expenditures | \$175,000 | \$175,000 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$175,000</u> | <u>\$175,000</u> |

1 **Boating Access Sites 0631**

2 Initiative: Provides funding for improvements and maintenance activities at publicly
 3 owned boat launch facilities on inland waters.

4

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | Capital Expenditures | \$90,000 | \$90,000 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$90,000</u> | <u>\$90,000</u> |

9 **BOATING ACCESS SITES 0631**

10 **PROGRAM SUMMARY**

11

| | | | |
|----|----------------------------------|------------------|------------------|
| 12 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$43,616 | \$43,616 |
| 14 | Capital Expenditures | \$575,000 | \$575,000 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$618,616</u> | <u>\$618,616</u> |

17

| | | | |
|----|------------------------------------|------------------|------------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 20 | Personal Services | \$58,081 | \$58,677 |
| 21 | All Other | \$122,233 | \$122,233 |
| 22 | Capital Expenditures | \$265,000 | \$265,000 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$445,314</u> | <u>\$445,910</u> |

25 **Camp North Woods Fund Z193**

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 **Camp North Woods Fund Z193**

33 Initiative: Provides funding for operating costs in the Camp North Woods program.

34

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | All Other | \$24,500 | \$24,500 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$24,500</u> | <u>\$24,500</u> |

1 **CAMP NORTH WOODS FUND Z193**

2 **PROGRAM SUMMARY**

| | | | |
|---|------------------------------------|----------------|----------------|
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | All Other | \$25,000 | \$25,000 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$25,000 | \$25,000 |

8 **Endangered Nongame Operations 0536**

9 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|----------------|----------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$21,516 | \$22,513 |
| 14 | All Other | \$4,731 | \$4,731 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | \$26,247 | \$27,244 |

| | | | |
|----|----------------------------------|----------------|----------------|
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 19 | Personal Services | \$381,970 | \$393,227 |
| 20 | All Other | \$622,534 | \$622,534 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | \$1,004,504 | \$1,015,761 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 26 | Personal Services | \$270,486 | \$276,337 |
| 27 | All Other | \$128,077 | \$128,077 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$398,563 | \$404,414 |

30 **Endangered Nongame Operations 0536**

31 Initiative: Reorganizes 2 Public Service Manager II positions from range 30 to range 32,
 32 one Biologist I position to a Biologist II position, one Office Specialist I Manager
 33 Supervisor position to a Planning and Research Associate II position, one Programmer
 34 Analyst position to a Business Systems Administrator position and one Office Associate I
 35 position to an Office Associate II position, all allocated between the General Fund and
 36 Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, the
 37 General Fund and Federal Expenditures Fund in the Resource Management Services -
 38 Inland Fisheries and Wildlife program and the Other Special Revenue Funds in the

1 Endangered Nongame Operations program. Eliminates one Management Analyst II
 2 position funded in the General Fund and Federal Expenditures Fund of the Resource
 3 Management Services - Inland Fisheries and Wildlife program. Also adjusts All Other
 4 funding for the reorganization and contractual work.

5

| | | | |
|----|------------------------------------|----------------|----------------|
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | Personal Services | \$1,381 | \$2,404 |
| 8 | All Other | \$61 | \$61 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,442</u> | <u>\$2,465</u> |

11 **ENDANGERED NONGAME OPERATIONS 0536**
 12 **PROGRAM SUMMARY**

13

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 16 | Personal Services | \$21,516 | \$22,513 |
| 17 | All Other | \$4,731 | \$4,731 |
| 18 | | <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 | \$4,253,846 | \$4,324,043 |

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 | \$3,043,301 | \$3,087,151 |

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 | \$204,974 | \$207,335 |

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 | \$0 | \$0 |

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 | <u>\$76,328</u> | <u>\$76,328</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$371,248 | \$371,248 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$371,248</u> | <u>\$371,248</u> |
| 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 | <u>\$72,000</u> | <u>\$0</u> |
| 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 | <u>\$67,465</u> | <u>\$67,903</u> |
| 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: Provides funding for the same level of application and end user support
 9 provided by the Department of Administrative and Financial Services, Office of
 10 Information Technology.

| | | | |
|----|---------------------|------------------|------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$185,600 | \$290,286 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$185,600</u> | <u>\$290,286</u> |

16 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

17 Initiative: Transfers funding for All Other costs related to the Division of Engineering
 18 from the Administrative Services - Inland Fisheries and Wildlife program to the Office of
 19 the Commissioner - Inland Fisheries and Wildlife program.

| | | | |
|----|---------------------|------------------|------------------|
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$503,822 | \$503,822 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$503,822</u> | <u>\$503,822</u> |

25 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

26 Initiative: Reduces funding by changing the distribution methods of hunting, fishing,
 27 trapping, and recreational vehicle laws and rules.

| | | | |
|----|---------------------|--------------------|--------------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | (\$120,000) | (\$120,000) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>(\$120,000)</u> | <u>(\$120,000)</u> |

33 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

34 Initiative: Transfers a portion of All Other funding from the General Fund in the
 35 Resource Management Services - Inland Fisheries and Wildlife program to Other Special
 36 Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife
 37 program.

38

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$198,991 | \$198,991 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$198,991 | \$198,991 |

5 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

6 Initiative: Transfers a portion of All Other funding from the General Fund in the Fisheries
 7 and Hatcheries Operations program to Other Special Revenue Funds in the Office of the
 8 Commissioner - Inland Fisheries and Wildlife program.

| | | | |
|----|------------------------------------|----------------|----------------|
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | All Other | \$189,664 | \$189,664 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$189,664 | \$189,664 |

14 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

15 Initiative: Provides funding for the approved reorganization of one Inventory and
 16 Property Associate II Supervisor position to an Inventory and Property Specialist
 17 position.

| | | | |
|----|------------------------------------|----------------|----------------|
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | Personal Services | \$13,641 | \$13,717 |
| 21 | All Other | \$597 | \$601 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,238 | \$14,318 |

24 **OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE**
 25 **0529**

26 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 30 | Personal Services | \$415,396 | \$422,175 |
| 31 | All Other | \$2,345,970 | \$2,450,656 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | \$2,761,366 | \$2,872,831 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 37 | Personal Services | \$359,385 | \$374,688 |
| 38 | All Other | \$1,137,670 | \$1,137,674 |

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,497,055</u> | <u>\$1,512,362</u> |
| 3 | Public Information and Education, Division of 0729 | | |
| 4 | Initiative: BASELINE BUDGET | | |
| 5 | | | |
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 8 | Personal Services | \$510,963 | \$524,508 |
| 9 | All Other | \$257,441 | \$257,441 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$768,404</u> | <u>\$781,949</u> |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 15 | Personal Services | \$276,173 | \$282,919 |
| 16 | All Other | \$568,083 | \$568,083 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$844,256</u> | <u>\$851,002</u> |
| 19 | Public Information and Education, Division of 0729 | | |
| 20 | Initiative: Provides funding for operating costs for the Maine Wildlife Park. | | |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | \$60,000 | \$60,000 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$60,000</u> | <u>\$60,000</u> |
| 26 | Public Information and Education, Division of 0729 | | |
| 27 | Initiative: Transfers funding for All Other costs from the Division of Public Information | | |
| 28 | and Education program to the Resource Management Services - Inland Fisheries and | | |
| 29 | Wildlife program. | | |
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | All Other | (\$23,000) | (\$23,000) |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>(\$23,000)</u> | <u>(\$23,000)</u> |
| 35 | Public Information and Education, Division of 0729 | | |

1 Initiative: Transfers and reallocates one Inland Fisheries and Wildlife - Education
 2 Coordinator position from 100% Division of Public Information and Education program,
 3 General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other
 4 Special Revenue Funds and 30% Division of Public Information and Education program,
 5 Other Special Revenue Funds.

6

| | | | |
|----|-------------------------------|-------------------|-------------------|
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 9 | Personal Services | (\$96,377) | (\$97,002) |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>(\$96,377)</u> | <u>(\$97,002)</u> |

12

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | Personal Services | \$28,912 | \$29,099 |
| 15 | All Other | \$649 | \$653 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$29,561</u> | <u>\$29,752</u> |

18 **PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729**
 19 **PROGRAM SUMMARY**

20

| | | | |
|----|-------------------------------|------------------|------------------|
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 23 | Personal Services | \$414,586 | \$427,506 |
| 24 | All Other | \$234,441 | \$234,441 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$649,027</u> | <u>\$661,947</u> |

27

| | | | |
|----|------------------------------------|------------------|------------------|
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 30 | Personal Services | \$305,085 | \$312,018 |
| 31 | All Other | \$628,732 | \$628,736 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$933,817</u> | <u>\$940,754</u> |

34 **Resource Management Services - Inland Fisheries and Wildlife 0534**

35 Initiative: BASELINE BUDGET

36

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 3 | Personal Services | \$1,466,213 | \$1,497,038 |
| 4 | All Other | \$378,904 | \$378,904 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,845,117</u> | <u>\$1,875,942</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 |
| 10 | POSITIONS - FTE COUNT | 5.000 | 5.000 |
| 11 | Personal Services | \$2,970,990 | \$3,023,788 |
| 12 | All Other | \$2,258,799 | \$2,258,799 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,229,789</u> | <u>\$5,282,587</u> |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 18 | Personal Services | \$281,726 | \$286,303 |
| 19 | All Other | \$557,138 | \$557,138 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$838,864</u> | <u>\$843,441</u> |
| 22 | Resource Management Services - Inland Fisheries and Wildlife 0534 | | |
| 23 | Initiative: Provides funding for operating costs for the Species Management Education | | |
| 24 | Fund. | | |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$192,628 | \$192,628 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$192,628</u> | <u>\$192,628</u> |
| 30 | Resource Management Services - Inland Fisheries and Wildlife 0534 | | |
| 31 | Initiative: Transfers funding for All Other costs from the Division of Public Information | | |
| 32 | and Education program to the Resource Management Services - Inland Fisheries and | | |
| 33 | Wildlife program. | | |
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | All Other | \$23,000 | \$23,000 |
| 37 | | | |
| 38 | GENERAL FUND TOTAL | <u>\$23,000</u> | <u>\$23,000</u> |

39 **Resource Management Services - Inland Fisheries and Wildlife 0534**

1 Initiative: Reorganizes 2 Public Service Manager II positions from range 30 to range 32,
 2 one Biologist I position to a Biologist II position, one Office Specialist I Manager
 3 Supervisor position to a Planning and Research Associate II position, one Programmer
 4 Analyst position to a Business Systems Administrator position and one Office Associate I
 5 position to an Office Associate II position, all allocated between the General Fund and
 6 Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, the
 7 General Fund and Federal Expenditures Fund in the Resource Management Services -
 8 Inland Fisheries and Wildlife program and the Other Special Revenue Funds in the
 9 Endangered Nongame Operations program. Eliminates one Management Analyst II
 10 position funded in the General Fund and Federal Expenditures Fund of the Resource
 11 Management Services - Inland Fisheries and Wildlife program. Also adjusts All Other
 12 funding for the reorganization and contractual work.

13

| GENERAL FUND | 2017-18 | 2018-19 |
|-----------------------|----------------|----------------|
| 14 Personal Services | (\$21,169) | (\$21,204) |
| 15 All Other | \$21,169 | \$21,204 |
| 16 | | |
| 17 | | |
| 18 GENERAL FUND TOTAL | \$0 | \$0 |

19

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| 20 POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 21 Personal Services | (\$47,466) | (\$44,440) |
| 22 All Other | (\$672) | (\$674) |
| 23 | | |
| 24 | | |
| 25 FEDERAL EXPENDITURES FUND TOTAL | (\$48,138) | (\$45,114) |

26 **Resource Management Services - Inland Fisheries and Wildlife 0534**

27 Initiative: Provides funding for the replacement of 7 snowmobiles, one boat motor and
 28 one all-terrain vehicle in fiscal year 2017-18.

29

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------|----------------|----------------|
| 30 Capital Expenditures | \$12,000 | \$10,000 |
| 31 | | |
| 32 | | |
| 33 GENERAL FUND TOTAL | \$12,000 | \$10,000 |

34

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| 35 Capital Expenditures | \$12,000 | \$6,000 |
| 36 | | |
| 37 | | |
| 38 FEDERAL EXPENDITURES FUND TOTAL | \$12,000 | \$6,000 |

39 **Resource Management Services - Inland Fisheries and Wildlife 0534**

1 Initiative: Transfers a portion of All Other funding from the General Fund in the
 2 Resource Management Services - Inland Fisheries and Wildlife program to Other Special
 3 Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife
 4 program.

5

| | | | |
|---|---------------------|--------------------|--------------------|
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | All Other | (\$198,991) | (\$198,991) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>(\$198,991)</u> | <u>(\$198,991)</u> |

10 **RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND**
 11 **WILDLIFE 0534**
 12 **PROGRAM SUMMARY**

13

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 16 | Personal Services | \$1,445,044 | \$1,475,834 |
| 17 | All Other | \$224,082 | \$224,117 |
| 18 | Capital Expenditures | \$12,000 | \$10,000 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$1,681,126</u> | <u>\$1,709,951</u> |

21

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 35.000 | 35.000 |
| 24 | POSITIONS - FTE COUNT | 5.000 | 5.000 |
| 25 | Personal Services | \$2,923,524 | \$2,979,348 |
| 26 | All Other | \$2,258,127 | \$2,258,125 |
| 27 | Capital Expenditures | \$12,000 | \$6,000 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$5,193,651</u> | <u>\$5,243,473</u> |

30

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 33 | Personal Services | \$281,726 | \$286,303 |
| 34 | All Other | \$749,766 | \$749,766 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,031,492</u> | <u>\$1,036,069</u> |

37 **Search and Rescue 0538**

38 Initiative: BASELINE BUDGET

39

| | | | |
|---|-------------------------------|------------------|------------------|
| 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 **SEARCH AND RESCUE 0538**

8 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 12 | Personal Services | \$360,148 | \$362,598 |
| 13 | All Other | \$120,220 | \$120,220 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$480,368</u> | <u>\$482,818</u> |

16 **Waterfowl Habitat Acquisition and Management 0561**

17 Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | All Other | \$1,525,000 | \$1,525,000 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,525,000</u> | <u>\$1,525,000</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | All Other | \$83,085 | \$83,085 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$83,085</u> | <u>\$83,085</u> |

28 **Waterfowl Habitat Acquisition and Management 0561**

29 Initiative: Provides funding to purchase land for wildlife habitat.

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | Capital Expenditures | \$1,800,000 | \$1,800,000 |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,800,000</u> | <u>\$1,800,000</u> |

35 **WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561**

36 **PROGRAM SUMMARY**

37

| | | | |
|---|----------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$1,525,000 | \$1,525,000 |
| 3 | Capital Expenditures | \$1,800,000 | \$1,800,000 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,325,000</u> | <u>\$3,325,000</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$83,085 | \$83,085 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$83,085</u> | <u>\$83,085</u> |

11 **Whitewater Rafting - Inland Fisheries and Wildlife 0539**

12 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|------------------|------------------|
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 16 | POSITIONS - FTE COUNT | 0.308 | 0.308 |
| 17 | Personal Services | \$127,453 | \$129,233 |
| 18 | All Other | \$43,508 | \$43,508 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$170,961</u> | <u>\$172,741</u> |

21 **Whitewater Rafting - Inland Fisheries and Wildlife 0539**

22 Initiative: Transfers one seasonal Deputy Game Warden position from Enforcement
 23 Operations - Inland Fisheries and Wildlife program, Federal Expenditures Fund to the
 24 Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue
 25 Funds.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | POSITIONS - FTE COUNT | 0.308 | 0.308 |
| 29 | Personal Services | \$18,083 | \$18,866 |
| 30 | All Other | \$178 | \$186 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$18,261</u> | <u>\$19,052</u> |

33 **WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539**

34 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|----------------|----------------|
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 37 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 38 | POSITIONS - FTE COUNT | 0.616 | 0.616 |

| | | | |
|---|-----------------------------------|------------------|------------------|
| 1 | Personal Services | \$145,536 | \$148,099 |
| 2 | All Other | \$43,686 | \$43,694 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$189,222</u> | <u>\$191,793</u> |

5 **Whitewater Rafting Fund 0533**

6 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | \$18,404 | \$18,404 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$18,404</u> | <u>\$18,404</u> |

12 **WHITEWATER RAFTING FUND 0533**

13 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$18,404 | \$18,404 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$18,404</u> | <u>\$18,404</u> |

| | | | |
|----|---------------------------------------|---------------------|---------------------|
| 19 | | | |
| 20 | INLAND FISHERIES AND WILDLIFE, | | |
| 21 | DEPARTMENT OF | | |
| 22 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 23 | | | |
| 24 | GENERAL FUND | \$27,609,903 | \$28,098,841 |
| 25 | FEDERAL EXPENDITURES FUND | \$14,714,874 | \$14,808,658 |
| 26 | OTHER SPECIAL REVENUE FUNDS | \$6,905,714 | \$6,879,642 |
| 27 | | | |
| 28 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$49,230,491</u> | <u>\$49,787,141</u> |

29 **Sec. A-44. Appropriations and allocations.** The following appropriations and
 30 allocations are made.

31 **JUDICIAL DEPARTMENT**

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

33 Initiative: BASELINE BUDGET

34

| | | | |
|----|---|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 518.500 | 518.500 |
| 3 | Personal Services | \$44,181,637 | \$45,408,792 |
| 4 | All Other | \$17,779,415 | \$17,779,415 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$61,961,052</u> | <u>\$63,188,207</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| 10 | Personal Services | \$1,989,055 | \$2,050,880 |
| 11 | All Other | \$1,088,789 | \$1,088,789 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$3,077,844</u> | <u>\$3,139,669</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 17 | Personal Services | \$528,721 | \$548,631 |
| 18 | All Other | \$3,241,601 | \$3,241,601 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,770,322</u> | <u>\$3,790,232</u> |
| 21 | Courts - Supreme, Superior and District 0063 | | |
| 22 | Initiative: Continues one limited-period Legal Publications Specialist position through | | |
| 23 | June 8, 2019. This position was previously authorized in Public Law 2015, chapter 267. | | |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | Personal Services | \$98,315 | \$103,366 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$98,315</u> | <u>\$103,366</u> |
| 29 | Courts - Supreme, Superior and District 0063 | | |
| 30 | Initiative: Continues one limited-period Service Center/Violations Bureau Assistant Clerk | | |
| 31 | position through June 8, 2019. This position was previously authorized by Financial | | |
| 32 | Order JJ1701 F7. | | |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | Personal Services | \$61,849 | \$65,105 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$61,849</u> | <u>\$65,105</u> |
| 38 | Courts - Supreme, Superior and District 0063 | | |

1 Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk
 2 positions through June 8, 2019. These positions were previously authorized by Financial
 3 Order JJ1702 F7.

4

| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|---|--|------------------|------------------|
| 6 | Personal Services | \$123,698 | \$130,210 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$123,698</u> | <u>\$130,210</u> |

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

10 Initiative: Establishes 3 Court Operations Specialist positions, one Technology Business
 11 Analyst position, one Senior Database Administrator position, one Programmer Analyst
 12 II position, one Quality Assurance Test Lead position and 2 Field Technician positions
 13 and provides funding for an increase in All Other.

14

| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|--|------------------|------------------|
| 16 | POSITIONS - LEGISLATIVE COUNT | 9,000 | 9,000 |
| 17 | Personal Services | \$897,715 | \$943,680 |
| 18 | All Other | \$42,500 | \$22,500 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$940,215</u> | <u>\$966,180</u> |

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

22 Initiative: Provides funding for maintenance fees for the courts case management system.

23

| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|--|------------------|------------------|
| 25 | All Other | \$184,500 | \$625,860 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$184,500</u> | <u>\$625,860</u> |

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

29 Initiative: Provides funding for increases in contracted court security.

30

| 31 | GENERAL FUND | 2017-18 | 2018-19 |
|----|---------------------------|-----------------|-----------------|
| 32 | All Other | \$23,647 | \$48,003 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$23,647</u> | <u>\$48,003</u> |

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

36 Initiative: Provides funding for the increase in active retired judges' per diem rate from
 37 \$300 per day to \$350 per day and from \$175 to \$200 for a half day.

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|---------------------------|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$34,500 | \$34,500 |
| GENERAL FUND TOTAL | <u>\$34,500</u> | <u>\$34,500</u> |

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for increases in operating costs to operate 38 facilities across the State.

| | | |
|---------------------------|-----------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$88,655 | \$181,579 |
| GENERAL FUND TOTAL | <u>\$88,655</u> | <u>\$181,579</u> |

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Facility Engineer position through June 8, 2019, previously established by Financial Order JJ1704 F7. This initiative also transfers the position from the General Fund to Other Special Revenue Funds within the same program. This position will be funded from reimbursement from the Department of Health and Human Services' cooperative agreement for child support and recovery services.

| | | |
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| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$98,315 | \$103,366 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$98,315</u> | <u>\$103,366</u> |

Courts - Supreme, Superior and District 0063

Initiative: Establishes one Senior Programmer Analyst position to support the information technology team.

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$117,582 | \$123,668 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$117,582</u> | <u>\$123,668</u> |

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the replacement of assisted listening devices.

| | | | |
|---|---------------------|-----------------|-----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$17,700 | \$17,700 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$17,700</u> | <u>\$17,700</u> |

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

6 Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services
 7 Advisor positions through June 8, 2019. These positions were previously authorized in
 8 Public Law 2015, chapter 267.

| | | | |
|----|----------------------------------|------------------|------------------|
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | Personal Services | \$196,630 | \$206,732 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$196,630</u> | <u>\$206,732</u> |

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

15 Initiative: Continues one limited-period Project Coordinator position and one limited-
 16 period Administrative Assistant position through June 8, 2019. These positions were
 17 previously authorized in Public Law 2015, chapter 267.

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| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | Personal Services | \$183,860 | \$191,859 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$183,860</u> | <u>\$191,859</u> |

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

24 Initiative: Continues 2 limited-period Collections Clerk positions through June 8, 2019
 25 that were previously authorized in Public Law 2015, chapter 267. Also continues one
 26 limited-period Court Fine Screener position through June 8, 2019 that was previously
 27 authorized in Financial Order JJ 1708 F7.

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|----|------------------------------------|------------------|------------------|
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | Personal Services | \$196,561 | \$206,354 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$196,561</u> | <u>\$206,354</u> |

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

34 Initiative: Provides funding to support judicial branch capital expenditures for courthouse
 35 facilities throughout the State.

36

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|---|--|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Capital Expenditures | \$300,000 | \$300,000 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$300,000</u> | <u>\$300,000</u> |

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

6 Initiative: Provides funding for the reorganizations of one Division Supervisor I position
7 to a Division Supervisor II position, one Assistant Clerk position to a Financial Clerk
8 position, 5 Deputy Marshal positions to Corporal positions, one Administrative Clerk
9 position to a Division Supervisor I position, and one Senior Service Center Associate
10 position to a Service Center Supervisor position.

| | | | |
|----|---------------------------|-----------------|-----------------|
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | Personal Services | \$41,713 | \$45,119 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$41,713</u> | <u>\$45,119</u> |

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

17 Initiative: Reallocates the cost of various positions among the General Fund, Federal
18 Expenditures Fund and Other Special Revenue Funds within the same program. Position
19 detail is on file in the Bureau of the Budget.

| | | | |
|----|---------------------------|----------------|------------------|
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | Personal Services | (\$846) | (\$4,807) |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>(\$846)</u> | <u>(\$4,807)</u> |

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|----|--|----------------------|----------------------|
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | Personal Services | (\$1,903,859) | (\$1,961,773) |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,903,859)</u> | <u>(\$1,961,773)</u> |

| | | | |
|----|--|--------------------|--------------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | Personal Services | \$1,904,705 | \$1,966,580 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,904,705</u> | <u>\$1,966,580</u> |

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

36 Initiative: Continues 4 limited-period Law Clerk positions through June 8, 2019. These
37 positions were previously authorized by Financial Order JJ1700 F7.

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|----|--|----------------------|----------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | \$374,520 | \$390,868 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$374,520</u> | <u>\$390,868</u> |
| 5 | Courts - Supreme, Superior and District 0063 | | |
| 6 | Initiative: Reduces funding to reflect projected savings from an increase in the attrition | | |
| 7 | rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19. | | |
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | Personal Services | (\$1,294,289) | (\$1,336,070) |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>(\$1,294,289)</u> | <u>(\$1,336,070)</u> |
| 13 | COURTS - SUPREME, SUPERIOR AND DISTRICT 0063 | | |
| 14 | PROGRAM SUMMARY | | |
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 518.500 | 518.500 |
| 18 | Personal Services | \$42,962,715 | \$44,147,534 |
| 19 | All Other | \$17,909,417 | \$18,026,697 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$60,872,132</u> | <u>\$62,174,231</u> |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| 25 | Personal Services | \$465,686 | \$487,698 |
| 26 | All Other | \$1,088,789 | \$1,088,789 |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,554,475</u> | <u>\$1,576,487</u> |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| 32 | Personal Services | \$4,401,981 | \$4,581,828 |
| 33 | All Other | \$3,468,601 | \$3,889,961 |
| 34 | Capital Expenditures | \$300,000 | \$300,000 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,170,582</u> | <u>\$8,771,789</u> |
| 37 | Judicial - Debt Service Z097 | | |
| 38 | Initiative: BASELINE BUDGET | | |

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|---------------------------|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$11,935,909 | \$11,935,909 |
| GENERAL FUND TOTAL | <u>\$11,935,909</u> | <u>\$11,935,909</u> |

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 | 2017-18 | 2018-19 |
| DEPARTMENT TOTALS | | |
| 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

| | | | |
|----|------------------------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$78,240 | \$81,284 |
| 4 | All Other | \$31,350 | \$31,350 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$109,590</u> | <u>\$112,634</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | Personal Services | \$86,884 | \$89,464 |
| 10 | All Other | \$18,096 | \$18,096 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$104,980</u> | <u>\$107,560</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | All Other | \$200,000 | \$200,000 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$200,000</u> | <u>\$200,000</u> |

18 **Administration - Bureau of Labor Standards 0158**

19 Initiative: Reorganizes one Director, Bureau of Labor Standards position to a Public
 20 Service Executive II position.

| | | | |
|----|---------------------|----------------|----------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | Personal Services | \$175 | \$170 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$175</u> | <u>\$170</u> |

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

31 **Administration - Bureau of Labor Standards 0158**

32 Initiative: Provides funding in the All Other line category in order to align expenditures
 33 with anticipated increases in federal revenue.

| | | | |
|----|----------------------------------|-----------------------------|-----------------------------|
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 36 | All Other | \$18,800 | \$17,780 |
| 37 | | <u> </u> | <u> </u> |

1 FEDERAL EXPENDITURES FUND TOTAL \$18,800 \$17,780

2 **Administration - Bureau of Labor Standards 0158**

3 Initiative: Reallocates the cost of one Labor and Safety Inspector position from 15%
 4 Administration - Bureau of Labor Standards program, Federal Expenditures Fund and
 5 85% Safety Education and Training Programs program, Other Special Revenue Funds to
 6 50% Safety Education and Training Programs program, Other Special Revenue Funds
 7 and 50% Regulation and Enforcement program, General Fund. This initiative also
 8 eliminates one part-time Labor and Safety Inspector position in the Regulation and
 9 Enforcement program, General Fund to partially fund the reallocation.

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|----|----------------------------------|-------------------|-------------------|
| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 12 | Personal Services | (\$10,539) | (\$11,049) |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$10,539)</u> | <u>(\$11,049)</u> |

15 **ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**

16 **PROGRAM SUMMARY**

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| | | | |
|----|-------------------------------|------------------|------------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 20 | Personal Services | \$78,415 | \$81,454 |
| 21 | All Other | \$31,350 | \$31,350 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$109,765</u> | <u>\$112,804</u> |

24

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|----|----------------------------------|------------------|------------------|
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | Personal Services | \$76,373 | \$78,442 |
| 27 | All Other | \$36,896 | \$35,876 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$113,269</u> | <u>\$114,318</u> |

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| | | | |
|----|------------------------------------|------------------|------------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | \$200,000 | \$200,000 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$200,000</u> | <u>\$200,000</u> |

35 **Administration - Labor 0030**

36 Initiative: BASELINE BUDGET

37

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|---|---------------------|------------------|------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$92,630 | \$94,670 |
| 3 | All Other | \$251,631 | \$251,631 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$344,261</u> | <u>\$346,301</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 11,000 | 11,000 |
| 9 | Personal Services | \$1,104,468 | \$1,128,702 |
| 10 | All Other | \$2,891,665 | \$2,891,665 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,996,133</u> | <u>\$4,020,367</u> |

13 **Administration - Labor 0030**

14 Initiative: Establishes one Public Service Executive I position and provides funding for
15 related All Other costs.

| | | | |
|----|-------------------------------|------------------|------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 19 | Personal Services | \$107,640 | \$112,923 |
| 20 | All Other | \$5,000 | \$5,000 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$112,640</u> | <u>\$117,923</u> |

23 **Administration - Labor 0030**

24 Initiative: Establishes 2 Rehabilitation Counselor I positions in the Rehabilitation
25 Services program to provide preemployment transitions services to expand opportunities
26 for students with disabilities and provides funding for related All Other costs in the
27 Administration - Labor program.

| | | | |
|----|---------------------|-----------------|-----------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$12,767 | \$13,343 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$12,767</u> | <u>\$13,343</u> |

33 **Administration - Labor 0030**

34 Initiative: Reallocates the cost of one Public Service Manager III position from 75%
35 Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund
36 and 50% General Fund and transfers and reallocates the cost of one Statistical Program
37 Supervisor position from 50% Federal Expenditures Fund and 50% General Fund to
38 100% General Fund within the Workforce Research program beginning in fiscal year
39 2018-19. Also provides funding for related All Other costs in the Administration - Labor
40 program.

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$0 | \$7,252 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$7,252</u> |
| 6 | Administration - Labor 0030 | | |
| 7 | Initiative: Eliminates one Customer Representative Associate I-Employment position | | |
| 8 | effective June 17, 2018. | | |
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | Personal Services | \$0 | (\$4,367) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$4,367)</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 17 | Personal Services | \$0 | (\$52,361) |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$52,361)</u> |
| 20 | ADMINISTRATION - LABOR 0030 | | |
| 21 | PROGRAM SUMMARY | | |
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 25 | Personal Services | \$200,270 | \$203,226 |
| 26 | All Other | \$269,398 | \$277,226 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$469,668</u> | <u>\$480,452</u> |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 10.000 |
| 32 | Personal Services | \$1,104,468 | \$1,076,341 |
| 33 | All Other | \$2,891,665 | \$2,891,665 |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,996,133</u> | <u>\$3,968,006</u> |
| 36 | Blind and Visually Impaired - Division for the 0126 | | |
| 37 | Initiative: BASELINE BUDGET | | |

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|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| 4 | Personal Services | \$762,316 | \$777,820 |
| 5 | All Other | \$2,582,768 | \$2,582,768 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$3,345,084</u> | <u>\$3,360,588</u> |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 22.500 | 22.500 |
| 11 | Personal Services | \$2,000,160 | \$2,052,257 |
| 12 | All Other | \$2,111,760 | \$2,111,760 |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$4,111,920</u> | <u>\$4,164,017</u> |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 18 | Personal Services | \$104,022 | \$105,035 |
| 19 | All Other | \$108,044 | \$108,044 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$212,066</u> | <u>\$213,079</u> |
| 22 | Blind and Visually Impaired - Division for the 0126 | | |
| 23 | Initiative: Eliminates one vacant Rehabilitation Counselor II position. | | |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 27 | Personal Services | (\$73,543) | (\$77,310) |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$73,543)</u> | <u>(\$77,310)</u> |
| 30 | Blind and Visually Impaired - Division for the 0126 | | |
| 31 | Initiative: Eliminates one Office Associate II position effective June 17, 2018. | | |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 35 | Personal Services | \$0 | (\$64,886) |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$64,886)</u> |
| 38 | Blind and Visually Impaired - Division for the 0126 | | |

1 Initiative: Provides funding for the independent living function within the Division for the
 2 Blind and Visually Impaired program.

3

| | | | |
|---|---------------------|----------------|----------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$225,000 | \$225,000 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | \$225,000 | \$225,000 |

8 **Blind and Visually Impaired - Division for the 0126**

9 Initiative: Transfers and reallocates 2 Blindness Rehabilitation Specialist positions from
 10 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund and
 11 transfers one Rehabilitation Counselor II position from 100% Federal Expenditures Fund
 12 to 100% General Fund within the same program. Also adjusts funding for related All
 13 Other costs from the Federal Expenditures Fund to the General Fund within the same
 14 program.

15

| | | | |
|----|-------------------------------|----------------|----------------|
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 18 | Personal Services | (\$9,546) | (\$10,335) |
| 19 | All Other | \$9,546 | \$10,335 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | \$0 | \$0 |

22 **Blind and Visually Impaired - Division for the 0126**

23 Initiative: Transfers and reallocates 2 Blindness Rehabilitation Specialist positions from
 24 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund and
 25 transfers one Rehabilitation Counselor II position from 100% Federal Expenditures Fund
 26 to 100% General Fund within the same program. Also adjusts funding for related All
 27 Other costs from the Federal Expenditures Fund to the General Fund within the same
 28 program.

29

| | | | |
|----|----------------------------------|----------------|----------------|
| 30 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 32 | Personal Services | \$9,546 | \$10,335 |
| 33 | All Other | (\$9,546) | (\$10,335) |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

36 **BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**

37 **PROGRAM SUMMARY**

38

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 3 | Personal Services | \$752,770 | \$767,485 |
| 4 | All Other | \$2,817,314 | \$2,818,103 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$3,570,084</u> | <u>\$3,585,588</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 22.500 | 21.500 |
| 10 | Personal Services | \$1,936,163 | \$1,920,396 |
| 11 | All Other | \$2,102,214 | \$2,101,425 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$4,038,377</u> | <u>\$4,021,821</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 17 | Personal Services | \$104,022 | \$105,035 |
| 18 | All Other | \$108,044 | \$108,044 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$212,066</u> | <u>\$213,079</u> |
| 21 | Employment Security Services 0245 | | |
| 22 | Initiative: BASELINE BUDGET | | |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 134.000 | 134.000 |
| 26 | Personal Services | \$11,606,082 | \$11,993,159 |
| 27 | All Other | \$17,131,840 | \$17,131,840 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$28,737,922</u> | <u>\$29,124,999</u> |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 54.500 | 54.500 |
| 33 | Personal Services | \$2,011,792 | \$2,076,427 |
| 34 | All Other | \$1,373,146 | \$1,373,146 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,384,938</u> | <u>\$3,449,573</u> |
| 37 | | | |

| | | | |
|---|---------------------------------------|----------------------|----------------------|
| 1 | EMPLOYMENT SECURITY TRUST FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$184,350,000 | \$184,350,000 |
| 3 | | | |
| 4 | EMPLOYMENT SECURITY TRUST FUND TOTAL | <u>\$184,350,000</u> | <u>\$184,350,000</u> |

5 **Employment Security Services 0245**

6 Initiative: Reduces funding to align allocation with anticipated expenditures.

| | | | |
|----|----------------------------------|----------------------|----------------------|
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | All Other | (\$1,800,000) | (\$1,431,000) |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,800,000)</u> | <u>(\$1,431,000)</u> |

| | | | |
|----|---------------------------------------|-----------------------|-----------------------|
| 12 | | | |
| 13 | EMPLOYMENT SECURITY TRUST FUND | 2017-18 | 2018-19 |
| 14 | All Other | (\$10,000,000) | (\$10,000,000) |
| 15 | | | |
| 16 | EMPLOYMENT SECURITY TRUST FUND TOTAL | <u>(\$10,000,000)</u> | <u>(\$10,000,000)</u> |

17 **Employment Security Services 0245**

18 Initiative: Eliminates 2 vacant Claims Adjudicator positions, one vacant Field Advisor
 19 Examiner position, 2 vacant Office Assistant II positions, one vacant Office Associate II
 20 position, one vacant Hearings Examiner position, one vacant Accounting Assistant
 21 Technician position and one vacant Customer Representative Associate I-Employment
 22 position.

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | (8,000) | (8,000) |
| 26 | Personal Services | (\$553,110) | (\$580,892) |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$553,110)</u> | <u>(\$580,892)</u> |

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 32 | Personal Services | (\$34,554) | (\$36,325) |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$34,554)</u> | <u>(\$36,325)</u> |

35 **Employment Security Services 0245**

36 Initiative: Eliminates one Claims Adjudicator position, 2 Office Assistant II positions, 3
 37 Office Associate II positions, one Hearings Examiner position, one Accounting Assistant

1 position, one Accounting Associate I position and one Customer Representative
 2 Associate I-Employment position effective June 17, 2018.

3

| | | | |
|---|----------------------------------|----------------|--------------------|
| 4 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (9.000) |
| 6 | Personal Services | \$0 | (\$572,464) |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$572,464)</u> |

9

| | | | |
|----|------------------------------------|----------------|-------------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 12 | Personal Services | \$0 | (\$44,028) |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$44,028)</u> |

15 **Employment Security Services 0245**

16 Initiative: Eliminates one vacant Office Assistant II position and one Secretary Associate
 17 Legal Supervisor position.

18

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 21 | Personal Services | (\$127,033) | (\$130,493) |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$127,033)</u> | <u>(\$130,493)</u> |

24 **Employment Security Services 0245**

25 Initiative: Transfers one Principal Economic Research Analyst position from the
 26 Workforce Research program, Federal Expenditures Fund to the Employment Security
 27 Services program, Federal Expenditures Fund.

28

| | | | |
|----|----------------------------------|------------------|------------------|
| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 31 | Personal Services | \$120,009 | \$121,057 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$120,009</u> | <u>\$121,057</u> |

34 **Employment Security Services 0245**

35 Initiative: Reorganizes one Chair, Maine Unemployment Insurance Commission position
 36 and 2 Maine Unemployment Commission Members positions to Public Service Executive
 37 II positions.

38

| | | | |
|----|--|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$2,915 | \$12,363 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | \$2,915 | \$12,363 |
| 5 | EMPLOYMENT SECURITY SERVICES 0245 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 125.000 | 116.000 |
| 10 | Personal Services | \$11,048,863 | \$10,842,730 |
| 11 | All Other | \$15,331,840 | \$15,700,840 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | \$26,380,703 | \$26,543,570 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 53.500 | 52.500 |
| 17 | Personal Services | \$1,977,238 | \$1,996,074 |
| 18 | All Other | \$1,373,146 | \$1,373,146 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,350,384 | \$3,369,220 |
| 21 | | | |
| 22 | EMPLOYMENT SECURITY TRUST FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$174,350,000 | \$174,350,000 |
| 24 | | | |
| 25 | EMPLOYMENT SECURITY TRUST FUND TOTAL | \$174,350,000 | \$174,350,000 |
| 26 | Employment Services Activity 0852 | | |
| 27 | Initiative: BASELINE BUDGET | | |
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 31 | Personal Services | \$630,611 | \$645,347 |
| 32 | All Other | \$324,635 | \$324,635 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | \$955,246 | \$969,982 |
| 35 | | | |

| | | | |
|----|--|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 108.000 | 108.000 |
| 3 | Personal Services | \$7,251,281 | \$7,464,406 |
| 4 | All Other | \$16,973,940 | \$16,973,940 |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$24,225,221</u> | <u>\$24,438,346</u> |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 10 | Personal Services | \$652,195 | \$673,235 |
| 11 | All Other | \$1,920,671 | \$1,920,671 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,572,866</u> | <u>\$2,593,906</u> |
| 14 | | | |
| 15 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 17 | Personal Services | \$506,687 | \$522,861 |
| 18 | All Other | \$2,712,380 | \$2,712,380 |
| 19 | | | |
| 20 | COMPETITIVE SKILLS SCHOLARSHIP FUND | <u>\$3,219,067</u> | <u>\$3,235,241</u> |
| 21 | TOTAL | | |

22 **Employment Services Activity 0852**

23 Initiative: Eliminates one Claims Adjudicator position, 2 Office Assistant II positions, 3
 24 Office Associate II positions, one Hearings Examiner position, one Accounting Assistant
 25 position, one Accounting Associate I position and one Customer Representative
 26 Associate I-Employment position effective June 17, 2018.

| | | | |
|----|--|----------------|-------------------|
| 27 | | | |
| 28 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| 29 | Personal Services | \$0 | (\$13,441) |
| 30 | | | |
| 31 | COMPETITIVE SKILLS SCHOLARSHIP FUND | <u>\$0</u> | <u>(\$13,441)</u> |
| 32 | TOTAL | | |

33 **Employment Services Activity 0852**

34 Initiative: Transfers and reallocates the cost of various positions among the General Fund,
 35 Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills
 36 Scholarship Fund within the Employment Services Activity program to better align
 37 positions with work activity and adjusts All Other. Position detail is on file in the Bureau
 38 of the Budget.

39

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | (\$616) | (\$733) |
| 4 | All Other | \$616 | \$733 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| 10 | Personal Services | (\$244,779) | (\$251,446) |
| 11 | All Other | \$244,779 | \$251,446 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 17 | Personal Services | \$124,349 | \$127,080 |
| 18 | All Other | (\$124,349) | (\$127,080) |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 21 | | | |
| 22 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 24 | Personal Services | \$121,046 | \$125,099 |
| 25 | All Other | (\$121,046) | (\$125,099) |
| 26 | | | |
| 27 | COMPETITIVE SKILLS SCHOLARSHIP FUND | <u>\$0</u> | <u>\$0</u> |
| 28 | TOTAL | | |
| 29 | Employment Services Activity 0852 | | |
| 30 | Initiative: Eliminates 5 CareerCenter Consultant positions and one part-time | | |
| 31 | CareerCenter Consultant position. | | |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | (5.500) | (5.500) |
| 35 | Personal Services | (\$356,216) | (\$371,250) |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$356,216)</u> | <u>(\$371,250)</u> |
| 38 | | | |

| | | | |
|---|--|----------------|----------------|
| 1 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | (\$10,363) | (\$10,895) |
| 3 | | | |
| 4 | COMPETITIVE SKILLS SCHOLARSHIP FUND | (\$10,363) | (\$10,895) |
| 5 | TOTAL | | |

6 **Employment Services Activity 0852**

7 Initiative: Provides one-time funding for increased expenditures in the 2018-2019
8 biennium due to increased enrollment.

| | | | |
|----|--|----------------|----------------|
| 9 | | | |
| 10 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$700,000 | \$700,000 |
| 12 | | | |
| 13 | COMPETITIVE SKILLS SCHOLARSHIP FUND | \$700,000 | \$700,000 |
| 14 | TOTAL | | |

15 **Employment Services Activity 0852**

16 Initiative: Provides funding to increase the hours of one Employment and Training
17 Specialist IV position from 74 hours to 80 hours biweekly and reduces All Other to fund
18 the additional hours.

| | | | |
|----|----------------------------------|----------------|----------------|
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | Personal Services | \$6,113 | \$6,346 |
| 22 | All Other | (\$6,113) | (\$6,346) |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| | | | |
|----|--|----------------|----------------|
| 25 | | | |
| 26 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| 27 | Personal Services | \$1,080 | \$1,120 |
| 28 | All Other | (\$1,080) | (\$1,120) |
| 29 | | | |
| 30 | COMPETITIVE SKILLS SCHOLARSHIP FUND | \$0 | \$0 |
| 31 | TOTAL | | |

32 **Employment Services Activity 0852**

33 Initiative: Transfers and reallocates the cost of one Financial Analyst position from 10%
34 General Fund, 80% Federal Expenditures Fund and 10% Competitive Skills Scholarship
35 Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service
36 Executive II position from 10% General Fund and 90% Federal Expenditures Fund to
37 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II
38 position from 89% Federal Expenditures Fund and 11% Competitive Skills Scholarship
39 Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service
40 Manager II position from 5% General Fund and 95% Federal Expenditures Fund to 95%

1 Other Special Revenue Funds and 5% General Fund; and one Public Service Manager II
 2 position from 100% Federal Expenditures Fund to 95% Other Special Revenue Funds and
 3 5% General Fund within the same program.

4

| | | | |
|---|---------------------|----------------|----------------|
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | Personal Services | \$184 | (\$6) |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$184</u> | <u>(\$6)</u> |

9

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | (5,000) | (5,000) |
| 12 | Personal Services | (\$558,379) | (\$566,535) |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$558,379)</u> | <u>(\$566,535)</u> |

15

| | | | |
|----|------------------------------------|------------------|------------------|
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 5,000 | 5,000 |
| 18 | Personal Services | \$582,602 | \$591,127 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$582,602</u> | <u>\$591,127</u> |

21

| | | | |
|----|--|-------------------|-------------------|
| 22 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| 23 | Personal Services | (\$24,407) | (\$24,586) |
| 24 | | | |
| 25 | COMPETITIVE SKILLS SCHOLARSHIP FUND | <u>(\$24,407)</u> | <u>(\$24,586)</u> |
| 26 | TOTAL | | |

27 **Employment Services Activity 0852**

28 Initiative: Eliminates 5 CareerCenter Consultant positions and one Office Assistant II
 29 position effective June 17, 2018.

30

| | | | |
|----|----------------------------------|----------------|--------------------|
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (6,000) |
| 33 | Personal Services | \$0 | (\$335,672) |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$335,672)</u> |

36

| | | | |
|----|--|---------------------|---------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | \$0 | (\$35,077) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$35,077)</u> |
| 5 | | | |
| 6 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| 7 | Personal Services | \$0 | (\$9,352) |
| 8 | | | |
| 9 | COMPETITIVE SKILLS SCHOLARSHIP FUND | <u>\$0</u> | <u>(\$9,352)</u> |
| 10 | TOTAL | | |
| 11 | EMPLOYMENT SERVICES ACTIVITY 0852 | | |
| 12 | PROGRAM SUMMARY | | |
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 16 | Personal Services | \$630,179 | \$644,608 |
| 17 | All Other | \$325,251 | \$325,368 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$955,430</u> | <u>\$969,976</u> |
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 93.500 | 87.500 |
| 23 | Personal Services | \$6,098,020 | \$5,945,849 |
| 24 | All Other | \$17,212,606 | \$17,219,040 |
| 25 | | | |
| 26 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$23,310,626</u> | <u>\$23,164,889</u> |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 30 | Personal Services | \$1,359,146 | \$1,356,365 |
| 31 | All Other | \$1,796,322 | \$1,793,591 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,155,468</u> | <u>\$3,149,956</u> |
| 34 | | | |
| 35 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 37 | Personal Services | \$594,043 | \$590,806 |
| 38 | All Other | \$3,290,254 | \$3,286,161 |

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | COMPETITIVE SKILLS SCHOLARSHIP FUND | <u>\$3,884,297</u> | <u>\$3,876,967</u> |
| 3 | TOTAL | | |
| 4 | Labor Relations Board 0160 | | |
| 5 | Initiative: BASELINE BUDGET | | |
| 6 | | | |
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 9 | Personal Services | \$484,265 | \$490,628 |
| 10 | All Other | \$24,617 | \$24,617 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$508,882</u> | <u>\$515,245</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | Personal Services | \$75,300 | \$75,300 |
| 16 | All Other | \$45,477 | \$45,477 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$120,777</u> | <u>\$120,777</u> |
| 19 | Labor Relations Board 0160 | | |
| 20 | Initiative: Eliminates one vacant Public Service Coordinator I position. | | |
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 24 | Personal Services | (\$64,936) | (\$68,218) |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>(\$64,936)</u> | <u>(\$68,218)</u> |
| 27 | Labor Relations Board 0160 | | |
| 28 | Initiative: Provides funding for per diem payments to Maine Labor Relations Board | | |
| 29 | members. | | |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | Personal Services | \$19,700 | \$19,700 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$19,700</u> | <u>\$19,700</u> |
| 35 | LABOR RELATIONS BOARD 0160 | | |
| 36 | PROGRAM SUMMARY | | |

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 4 | Personal Services | \$419,329 | \$422,410 |
| 5 | All Other | \$24,617 | \$24,617 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$443,946</u> | <u>\$447,027</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | Personal Services | \$95,000 | \$95,000 |
| 11 | All Other | \$45,477 | \$45,477 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$140,477</u> | <u>\$140,477</u> |
| 14 | Regulation and Enforcement 0159 | | |
| 15 | Initiative: BASELINE BUDGET | | |
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | POSITIONS - LEGISLATIVE COUNT | 8.500 | 8.500 |
| 19 | Personal Services | \$663,240 | \$679,928 |
| 20 | All Other | \$170,296 | \$170,296 |
| 21 | | | |
| 22 | GENERAL FUND TOTAL | <u>\$833,536</u> | <u>\$850,224</u> |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 26 | Personal Services | \$675,599 | \$685,663 |
| 27 | All Other | \$425,815 | \$425,815 |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,101,414</u> | <u>\$1,111,478</u> |
| 30 | Regulation and Enforcement 0159 | | |
| 31 | Initiative: Transfers one Occupational Health Specialist position and 3 Occupational | | |
| 32 | Safety Engineer positions from the Safety Education and Training Programs program, | | |
| 33 | Other Special Revenue Funds to the Regulation and Enforcement program, Federal | | |
| 34 | Expenditures Fund and adjusts between All Other and Personal Services. | | |
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 37 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 38 | Personal Services | \$335,251 | \$346,145 |

| | | | |
|---|---------------------------------|------------|------------|
| 1 | All Other | (335,251) | (346,145) |
| 2 | | | |
| 3 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

4 **Regulation and Enforcement 0159**

5 Initiative: Reallocates the cost of one Labor and Safety Inspector position from 15%
6 Administration - Bureau of Labor Standards program, Federal Expenditures Fund and
7 85% Safety Education and Training Programs program, Other Special Revenue Funds to
8 50% Safety Education and Training Programs program, Other Special Revenue Funds
9 and 50% Regulation and Enforcement program, General Fund. This initiative also
10 eliminates one part-time Labor and Safety Inspector position in the Regulation and
11 Enforcement program, General Fund to partially fund the reallocation.

| | | | |
|----|-------------------------------|------------------|------------------|
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| 15 | Personal Services | (\$2,300) | (\$2,360) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>(\$2,300)</u> | <u>(\$2,360)</u> |

18 **REGULATION AND ENFORCEMENT 0159**

19 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|------------------|------------------|
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 23 | Personal Services | \$660,940 | \$677,568 |
| 24 | All Other | \$170,296 | \$170,296 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$831,236</u> | <u>\$847,864</u> |

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 30 | Personal Services | \$1,010,850 | \$1,031,808 |
| 31 | All Other | \$90,564 | \$79,670 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,101,414</u> | <u>\$1,111,478</u> |

34 **Rehabilitation Services 0799**

35 Initiative: BASELINE BUDGET

36

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| 3 | Personal Services | \$1,242,110 | \$1,272,574 |
| 4 | All Other | \$2,852,092 | \$2,852,092 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$4,094,202</u> | <u>\$4,124,666</u> |

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 105.000 | 105.000 |
| 10 | Personal Services | \$7,759,579 | \$7,976,441 |
| 11 | All Other | \$9,779,442 | \$9,779,442 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$17,539,021</u> | <u>\$17,755,883</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | Personal Services | \$72,668 | \$76,000 |
| 17 | All Other | \$359,267 | \$359,267 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$431,935</u> | <u>\$435,267</u> |

20 **Rehabilitation Services 0799**
 21 Initiative: Reduces funding to align allocations with projected available resources.

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | (\$150,000) | (\$150,000) |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$150,000)</u> | <u>(\$150,000)</u> |

27 **Rehabilitation Services 0799**
 28 Initiative: Provides funding for case services.

| | | | |
|----|---------------------|----------------|------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$0 | \$390,393 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$390,393</u> |

34 **Rehabilitation Services 0799**
 35 Initiative: Establishes 2 Rehabilitation Counselor I positions in the Rehabilitation
 36 Services program to provide preemployment transitions services to expand opportunities
 37 for students with disabilities and provides funding for related All Other costs in the
 38 Administration - Labor program.

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| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$134,390 | \$140,456 |
| GENERAL FUND TOTAL | <u>\$134,390</u> | <u>\$140,456</u> |

Rehabilitation Services 0799

Initiative: Establishes one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions through June 30, 2019 and provides funding for related All Other costs.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| Personal Services | \$301,195 | \$316,452 |
| All Other | \$1,197,456 | \$1,473,351 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,498,651</u> | <u>\$1,789,803</u> |

Rehabilitation Services 0799

Initiative: Eliminates 2 vacant Rehabilitation Consultant positions, one vacant Rehabilitation Counselor II position, one vacant Office Associate II position and one Rehabilitation Assistant position.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (5.000) | (5.000) |
| Personal Services | (\$352,032) | (\$367,298) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$352,032)</u> | <u>(\$367,298)</u> |

Rehabilitation Services 0799

Initiative: Eliminates one Rehabilitation Consultant position and 2 Office Assistant II positions effective June 17, 2018.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (3.000) |
| Personal Services | \$0 | (\$197,576) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$197,576)</u> |

REHABILITATION SERVICES 0799

PROGRAM SUMMARY

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| 3 | Personal Services | \$1,376,500 | \$1,413,030 |
| 4 | All Other | \$2,852,092 | \$3,242,485 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$4,228,592</u> | <u>\$4,655,515</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 100.000 | 97.000 |
| 10 | Personal Services | \$7,708,742 | \$7,728,019 |
| 11 | All Other | \$10,976,898 | \$11,252,793 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$18,685,640</u> | <u>\$18,980,812</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | Personal Services | \$72,668 | \$76,000 |
| 17 | All Other | \$209,267 | \$209,267 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$281,935</u> | <u>\$285,267</u> |
| 20 | Safety Education and Training Programs 0161 | | |
| 21 | Initiative: BASELINE BUDGET | | |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 25 | Personal Services | \$1,628,624 | \$1,682,278 |
| 26 | All Other | \$750,803 | \$750,803 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,379,427</u> | <u>\$2,433,081</u> |
| 29 | Safety Education and Training Programs 0161 | | |
| 30 | Initiative: Transfers one Occupational Health Specialist position and 3 Occupational | | |
| 31 | Safety Engineer positions from the Safety Education and Training Programs program, | | |
| 32 | Other Special Revenue Funds to the Regulation and Enforcement program, Federal | | |
| 33 | Expenditures Fund and adjusts between All Other and Personal Services. | | |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| 37 | Personal Services | (\$335,251) | (\$346,145) |
| 38 | All Other | \$335,251 | \$346,145 |
| 39 | | <u></u> | <u></u> |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$0

2 **Safety Education and Training Programs 0161**

3 Initiative: Reorganizes one Director, Bureau of Labor Standards position to a Public
4 Service Executive II position.

5

| | | | |
|---|------------------------------------|----------------|----------------|
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | Personal Services | \$308 | \$293 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$308</u> | <u>\$293</u> |

10 **Safety Education and Training Programs 0161**

11 Initiative: Reallocates the cost of one Labor and Safety Inspector position from 15%
12 Administration - Bureau of Labor Standards program, Federal Expenditures Fund and
13 85% Safety Education and Training Programs program, Other Special Revenue Funds to
14 50% Safety Education and Training Programs program, Other Special Revenue Funds
15 and 50% Regulation and Enforcement program, General Fund. This initiative also
16 eliminates one part-time Labor and Safety Inspector position in the Regulation and
17 Enforcement program, General Fund to partially fund the reallocation.

18

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | Personal Services | (\$24,589) | (\$25,780) |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$24,589)</u> | <u>(\$25,780)</u> |

23 **Safety Education and Training Programs 0161**

24 Initiative: Eliminates one Office Associate II position effective June 17, 2018.

25

| | | | |
|----|------------------------------------|----------------|-------------------|
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| 28 | Personal Services | \$0 | (\$59,961) |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$59,961)</u> |

31 **Safety Education and Training Programs 0161**

32 Initiative: Eliminates one Occupational Health Specialist position and one vacant Office
33 Associate II position.

34

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 3 | Personal Services | (\$147,697) | (\$151,472) |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$147,697)</u> | <u>(\$151,472)</u> |

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

PROGRAM SUMMARY

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 16,000 | 15,000 |
| 11 | Personal Services | \$1,121,395 | \$1,099,213 |
| 12 | All Other | \$1,086,054 | \$1,096,948 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,207,449</u> | <u>\$2,196,161</u> |

State Workforce Investment Board Z158

Initiative: BASELINE BUDGET

| | | | |
|----|----------------------------------|------------------|------------------|
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| 20 | Personal Services | \$320,088 | \$329,318 |
| 21 | All Other | \$52,751 | \$52,751 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$372,839</u> | <u>\$382,069</u> |

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | Personal Services | \$16,846 | \$17,331 |
| 27 | All Other | \$81,708 | \$81,708 |
| 28 | | | |
| 29 | 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.

| | | | |
|----|----------------------------------|----------------|----------------|
| 35 | | | |
| 36 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 37 | Personal Services | \$16,846 | \$17,331 |
| 38 | | | |

| | | | |
|----|--|-------------------|-------------------|
| 1 | FEDERAL EXPENDITURES FUND TOTAL | \$16,846 | \$17,331 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | Personal Services | (\$16,846) | (\$17,331) |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$16,846)</u> | <u>(\$17,331)</u> |
| 7 | STATE WORKFORCE INVESTMENT BOARD Z158 | | |
| 8 | PROGRAM SUMMARY | | |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 12 | Personal Services | \$336,934 | \$346,649 |
| 13 | All Other | \$52,751 | \$52,751 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$389,685</u> | <u>\$399,400</u> |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | Personal Services | \$0 | \$0 |
| 19 | All Other | \$81,708 | \$81,708 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$81,708</u> | <u>\$81,708</u> |
| 22 | Workforce Research Z164 | | |
| 23 | Initiative: BASELINE BUDGET | | |
| 24 | | | |
| 25 | GENERAL FUND | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 27 | Personal Services | \$66,151 | \$69,552 |
| 28 | All Other | \$184,011 | \$184,011 |
| 29 | | | |
| 30 | GENERAL FUND TOTAL | <u>\$250,162</u> | <u>\$253,563</u> |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| 34 | Personal Services | \$1,934,245 | \$1,987,557 |
| 35 | All Other | \$1,030,681 | \$1,030,681 |
| 36 | | <u></u> | <u></u> |

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 1 | FEDERAL EXPENDITURES FUND TOTAL | \$2,964,926 | \$3,018,238 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | All Other | \$54,379 | \$54,379 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$54,379</u> | <u>\$54,379</u> |

7 **Workforce Research Z164**

8 Initiative: Transfers one Principal Economic Research Analyst position from the
9 Workforce Research program, Federal Expenditures Fund to the Employment Security
10 Services program, Federal Expenditures Fund.

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 14 | Personal Services | (\$120,009) | (\$121,057) |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$120,009)</u> | <u>(\$121,057)</u> |

17 **Workforce Research Z164**

18 Initiative: Transfers and reallocates the cost of one Statistician III position from 60%
19 General Fund and 40% Federal Expenditures Fund to 100% Federal Expenditures Fund
20 within the same program. This initiative also reallocates the cost of one Senior Economic
21 Research Analyst position from 25% General Fund and 75% Federal Expenditures Fund
22 to 100% Federal Expenditures Fund within the same program; one Public Service
23 Manager III position from 100% Federal Expenditures Fund to 75% Federal Expenditures
24 Fund and 25% General Fund within the same program, and one Statistical Program
25 Supervisor position from 100% Federal Expenditures Fund to 50% Federal Expenditures
26 Fund and 50% General Fund within the same program.

| | | | |
|----|-------------------------------|----------------|----------------|
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 30 | Personal Services | \$6,450 | \$6,781 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$6,450</u> | <u>\$6,781</u> |

| | | | |
|----|----------------------------------|------------------|------------------|
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 36 | Personal Services | (\$6,450) | (\$6,781) |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$6,450)</u> | <u>(\$6,781)</u> |

1 **Workforce Research Z164**

2 Initiative: Eliminates one vacant Statistician III position.

3

| | | | |
|---|----------------------------------|-------------------|-------------------|
| 4 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 6 | Personal Services | (\$73,543) | (\$77,310) |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$73,543)</u> | <u>(\$77,310)</u> |

9 **Workforce Research Z164**

10 Initiative: Eliminates 2 Senior Economic Research Analyst positions and one Statistician
11 III position effective June 17, 2018.

12

| | | | |
|----|----------------------------------|----------------|--------------------|
| 13 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (3,000) |
| 15 | Personal Services | \$0 | (\$262,640) |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$262,640)</u> |

18 **Workforce Research Z164**

19 Initiative: Reallocates the cost of one Public Service Manager III position from 75%
20 Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund
21 and 50% General Fund and transfers and reallocates the cost of one Statistical Program
22 Supervisor position from 50% Federal Expenditures Fund and 50% General Fund to
23 100% General Fund within the Workforce Research program beginning in fiscal year
24 2018-19. Also provides funding for related All Other costs in the Administration - Labor
25 program.

26

| | | | |
|----|-------------------------------|----------------|-----------------|
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 1,000 |
| 29 | Personal Services | \$0 | \$76,335 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$76,335</u> |

32

| | | | |
|----|----------------------------------|----------------|-------------------|
| 33 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 0.000 | (1,000) |
| 35 | Personal Services | \$0 | (\$76,335) |
| 36 | | | |
| 37 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>(\$76,335)</u> |

38 **WORKFORCE RESEARCH Z164**

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PROGRAM SUMMARY

| | 2017-18 | 2018-19 |
|-------------------------------------|----------------|----------------|
| GENERAL FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$72,601 | \$152,668 |
| All Other | \$184,011 | \$184,011 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$256,612 | \$336,679 |
| | | |
| FEDERAL EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 20.500 | 16.500 |
| Personal Services | \$1,734,243 | \$1,443,434 |
| All Other | \$1,030,681 | \$1,030,681 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,764,924 | \$2,474,115 |
| | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$54,379 | \$54,379 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$54,379 | \$54,379 |
| | | |
| LABOR, DEPARTMENT OF | | |
| DEPARTMENT TOTALS | | |
| | 2017-18 | 2018-19 |
| GENERAL FUND | \$10,865,333 | \$11,435,905 |
| FEDERAL EXPENDITURES FUND | \$76,784,638 | \$76,810,403 |
| OTHER SPECIAL REVENUE FUNDS | \$13,679,999 | \$13,658,253 |
| EMPLOYMENT SECURITY TRUST FUND | \$174,350,000 | \$174,350,000 |
| COMPETITIVE SKILLS SCHOLARSHIP FUND | \$3,884,297 | \$3,876,967 |
| | <hr/> | <hr/> |
| DEPARTMENT TOTAL - ALL FUNDS | \$279,564,267 | \$280,131,528 |

Sec. A-46. Appropriations and allocations. The following appropriations and allocations are made.

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

Initiative: BASELINE BUDGET

| | | | |
|---|-------------------------------|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| 3 | Personal Services | \$1,195,454 | \$1,236,238 |
| 4 | All Other | \$356,757 | \$356,757 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,552,211</u> | <u>\$1,592,995</u> |

7 **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

8 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| 12 | Personal Services | \$1,195,454 | \$1,236,238 |
| 13 | All Other | \$356,757 | \$356,757 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$1,552,211</u> | <u>\$1,592,995</u> |

16 **Sec. A-47. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **LEGISLATURE**

19 **Citizen Trade Policy Commission Z173**

20 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|-----------------|-----------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | Personal Services | \$1,320 | \$1,320 |
| 24 | All Other | \$36,300 | \$26,300 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$37,620</u> | <u>\$27,620</u> |

27 **CITIZEN TRADE POLICY COMMISSION Z173**

28 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|-----------------|-----------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | Personal Services | \$1,320 | \$1,320 |
| 32 | All Other | \$36,300 | \$26,300 |
| 33 | | | |
| 34 | GENERAL FUND TOTAL | <u>\$37,620</u> | <u>\$27,620</u> |

35 **Interstate Cooperation - Commission on 0053**

36 Initiative: BASELINE BUDGET

37

| | | | |
|----|--|---------------------|---------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$209,557 | \$209,557 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$209,557</u> | <u>\$209,557</u> |
| 5 | INTERSTATE COOPERATION - COMMISSION ON 0053 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$209,557 | \$209,557 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$209,557</u> | <u>\$209,557</u> |
| 12 | Legislature 0081 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 150.500 | 150.500 |
| 17 | POSITIONS - FTE COUNT | 30.947 | 30.947 |
| 18 | Personal Services | \$21,218,939 | \$23,019,687 |
| 19 | All Other | \$4,205,348 | \$4,565,112 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$25,424,287</u> | <u>\$27,584,799</u> |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$500 | \$500 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 27 | LEGISLATURE 0081 | | |
| 28 | PROGRAM SUMMARY | | |
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | POSITIONS - LEGISLATIVE COUNT | 150.500 | 150.500 |
| 32 | POSITIONS - FTE COUNT | 30.947 | 30.947 |
| 33 | Personal Services | \$21,218,939 | \$23,019,687 |
| 34 | All Other | \$4,205,348 | \$4,565,112 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$25,424,287</u> | <u>\$27,584,799</u> |
| 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 | State House and Capitol Park Commission 0615 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$67,834 | \$67,834 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | \$67,834 | \$67,834 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | All Other | \$500 | \$500 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
| 17 | STATE HOUSE AND CAPITOL PARK COMMISSION 0615 | | |
| 18 | PROGRAM SUMMARY | | |
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$67,834 | \$67,834 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | \$67,834 | \$67,834 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | All Other | \$500 | \$500 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
| 29 | Study Commissions - Funding 0444 | | |
| 30 | Initiative: BASELINE BUDGET | | |
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | Personal Services | \$3,725 | \$3,725 |
| 34 | All Other | \$6,275 | \$6,275 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | \$10,000 | \$10,000 |

| | | | |
|----|--|-------------------|-------------------|
| 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 | STUDY COMMISSIONS - FUNDING 0444 | | |
| 7 | PROGRAM SUMMARY | | |
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | Personal Services | \$3,725 | \$3,725 |
| 11 | All Other | \$6,275 | \$6,275 |
| 12 | | <u> </u> | <u> </u> |

| | | | |
|----|--|----------------------------|----------------------------|
| 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 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | Personal Services | (\$19,702) | (\$20,670) |
| 36 | All Other | (\$670) | (\$703) |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$20,372)</u> | <u>(\$21,373)</u> |

1 **Bureau of Marine Science 0027**

2 Initiative: Eliminates one Office Assistant I position in the Bureau of Policy and
 3 Management program, General Fund and one Conservation Aide position in the Bureau
 4 of Marine Science program, Federal Expenditures Fund. Continues one Office Associate
 5 II position previously authorized in Public Law 2015, chapter 267, Part A and transfers
 6 the position from the Bureau of Marine Patrol program, Other Special Revenue Funds to
 7 the Bureau of Policy and Management program, Other Special Revenue Funds and
 8 adjusts All Other costs related to STA-CAP.

9

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - FTE COUNT | (0.500) | (0.500) |
| 12 | Personal Services | (\$18,879) | (\$19,642) |
| 13 | All Other | (\$642) | (\$668) |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$19,521)</u> | <u>(\$20,310)</u> |

16 **Bureau of Marine Science 0027**

17 Initiative: Eliminates 2 seasonal Conservation Aide positions in the Bureau of Marine
 18 Science program and reduces funding for related All Other costs. Also continues one
 19 Office Associate II position previously authorized in Public Law 2015, chapter 267, Part
 20 A in the Bureau of Policy and Management program and provides funding for related All
 21 Other costs.

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| | | | |
|----|------------------------------------|-------------------|-------------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - FTE COUNT | (1.000) | (1.000) |
| 25 | Personal Services | (\$51,392) | (\$53,509) |
| 26 | All Other | (\$1,747) | (\$1,819) |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$53,139)</u> | <u>(\$55,328)</u> |

29 **Bureau of Marine Science 0027**

30 Initiative: Reallocates the cost of one Marine Resource Scientist II position from 100%
 31 Federal Expenditures Fund to 30% Federal Expenditures Fund and 70% Other Special
 32 Revenue Funds within the same program and adjusts related All Other costs.

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| | | | |
|----|----------------------------------|-------------------|-------------------|
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | Personal Services | (\$70,035) | (\$70,647) |
| 36 | All Other | (\$2,381) | (\$2,402) |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$72,416)</u> | <u>(\$73,049)</u> |

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| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | \$70,035 | \$70,647 |
| 3 | All Other | \$2,381 | \$2,402 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$72,416 | \$73,049 |

6 **Bureau of Marine Science 0027**

7 Initiative: Transfers one Marine Resource Specialist II position from the Bureau of
 8 Marine Science program, Federal Expenditures Fund to the Bureau of Policy and
 9 Management program, Other Special Revenue Funds and adjusts related All Other costs.

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|----|----------------------------------|----------------|----------------|
| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 13 | Personal Services | (\$57,073) | (\$59,599) |
| 14 | All Other | (\$1,940) | (\$2,026) |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | (\$59,013) | (\$61,625) |

17 **Bureau of Marine Science 0027**

18 Initiative: Reallocates the costs for one Marine Resource Scientist III position from 50%
 19 Federal Expenditures Fund and 50% Other Special Revenue Funds to 75% Federal
 20 Expenditures Fund and 25% Other Special Revenue Funds within the same program and
 21 adjusts the related All Other costs.

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| | | | |
|----|----------------------------------|----------------|----------------|
| 23 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 24 | Personal Services | \$26,346 | \$26,507 |
| 25 | All Other | \$896 | \$901 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | \$27,242 | \$27,408 |

28

| | | | |
|----|------------------------------------|----------------|----------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | Personal Services | (\$26,346) | (\$26,507) |
| 31 | All Other | (\$896) | (\$901) |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$27,242) | (\$27,408) |

34 **Bureau of Marine Science 0027**

35 Initiative: Reallocates the cost for one Public Service Manager I position from 50%
 36 Bureau of Policy and Management program, Other Special Revenue Funds and 50%
 37 Bureau of Marine Science program, Other Special Revenue Funds to 50% Bureau of
 38 Policy and Management program, Other Special Revenue Funds, 50% Bureau of Policy
 39 and Management program, Federal Expenditures and adjusts related All Other costs.

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

Bureau of Marine Science 0027

Initiative: Reallocates the cost for one Marine Resource Scientist III position from 60% Other Special Revenue Funds and 40% Federal Expenditures Fund to 70% Other Special Revenue Funds and 30% Federal Expenditures Fund within the same program and adjusts related All Other costs.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| Personal Services | (\$11,483) | (\$11,600) |
| All Other | (\$390) | (\$394) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$11,873)</u> | <u>(\$11,994)</u> |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$11,483 | \$11,600 |
| All Other | \$390 | \$394 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,873</u> | <u>\$11,994</u> |

Bureau of Marine Science 0027

Initiative: Reallocates the cost for one Marine Resource Scientist IV position from 50% Bureau of Marine Science program, Other Special Revenue Funds and 50% Bureau of Marine Science program, Federal Expenditures Fund to 25% Bureau of Policy and Management program, Other Special Revenue Funds and 75% Bureau of Marine Science program, Federal Expenditures Fund and adjusts related All Other costs.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$26,925 | \$28,212 |
| All Other | \$915 | \$959 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$27,840</u> | <u>\$29,171</u> |

| | | | |
|---|------------------------------------|-------------------|-------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | (\$53,847) | (\$56,421) |
| 3 | All Other | (\$1,831) | (\$1,918) |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$55,678)</u> | <u>(\$58,339)</u> |

6 **Bureau of Marine Science 0027**

7 Initiative: Reallocates the cost for one Marine Resource Scientist I position from 75%
 8 Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Federal
 9 Expenditures Fund within the same program and adjusts related All Other costs.

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| | | | |
|----|----------------------------------|-----------------|-----------------|
| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 12 | Personal Services | \$52,875 | \$55,425 |
| 13 | All Other | \$1,798 | \$1,884 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$54,673</u> | <u>\$57,309</u> |

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| | | | |
|----|------------------------------------|-------------------|-------------------|
| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 18 | Personal Services | (\$52,875) | (\$55,425) |
| 19 | All Other | (\$1,798) | (\$1,884) |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$54,673)</u> | <u>(\$57,309)</u> |

22 **Bureau of Marine Science 0027**

23 Initiative: Reallocates the cost for one Marine Resource Scientist II position from 25%
 24 General Fund and 75% Federal Expenditures Fund to 25% General Fund, 30% Federal
 25 Expenditures Fund and 45% Other Special Revenue Funds within the same program and
 26 adjusts related All Other costs.

27

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | Personal Services | (\$46,197) | (\$46,715) |
| 30 | All Other | (\$1,571) | (\$1,588) |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$47,768)</u> | <u>(\$48,303)</u> |

33

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | Personal Services | \$46,197 | \$46,715 |
| 36 | All Other | \$1,571 | \$1,588 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$47,768</u> | <u>\$48,303</u> |

39 **Bureau of Marine Science 0027**

1 Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position
 2 from 25% Bureau of Marine Science program, General Fund, 25% Bureau of Marine
 3 Science program, Federal Expenditures Fund and 50% Bureau of Marine Science
 4 program, Other Special Revenue Funds to 25% Bureau of Marine Science program,
 5 General Fund, 50% Bureau of Marine Science program, Other Special Revenue Funds
 6 and 25% Bureau of Policy and Management program, Other Special Revenues Funds and
 7 adjusts related All Other costs.

8

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 11 | Personal Services | (\$20,119) | (\$21,121) |
| 12 | All Other | (\$684) | (\$718) |
| 13 | | | |
| 14 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$20,803)</u> | <u>(\$21,839)</u> |

15

| | | | |
|----|------------------------------------|----------------|----------------|
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

20 **Bureau of Marine Science 0027**

21 Initiative: Transfers funding for research contracts and related STA-CAP costs from the
 22 Bureau of Marine Science program to the Bureau of Public Health program.

23

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | All Other | (\$10,549) | (\$10,549) |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$10,549)</u> | <u>(\$10,549)</u> |

28 **Bureau of Marine Science 0027**

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

30

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | (\$25,850) | (\$25,850) |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$25,850)</u> | <u>(\$25,850)</u> |

35 **Bureau of Marine Science 0027**

36 Initiative: Provides funding for STA-CAP in the Bureau of Marine Science Lobster
 37 Management Fund program.

38

COMMITTEE AMENDMENT

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$15,200 | \$16,920 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$15,200 | \$16,920 |

5 **Bureau of Marine Science 0027**

6 Initiative: Reorganizes one Office Associate I position to an Office Associate II position
7 and transfers All Other to Personal Services to fund the reorganization.

| | | | |
|----|---------------------|----------------|----------------|
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | Personal Services | \$2,444 | \$2,546 |
| 11 | All Other | (\$2,444) | (\$2,546) |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$0 | \$0 |

14 **Bureau of Marine Science 0027**

15 Initiative: Reduces funding to close the Boothbay Harbor lab library, decommission the
16 seawater lab for 5 months annually and reduce the Central Fleet pool vehicles.

| | | | |
|----|---------------------|----------------|----------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | (\$71,340) | (\$71,340) |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | (\$71,340) | (\$71,340) |

22 **Bureau of Marine Science 0027**

23 Initiative: Eliminates one Marine Resources Specialist II position.

| | | | |
|----|------------------------------------|----------------|----------------|
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 27 | Personal Services | (\$63,912) | (\$66,571) |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$63,912) | (\$66,571) |

30 **Bureau of Marine Science 0027**

31 Initiative: Transfers funding for rent from the Bureau of Marine Science program to the
32 Bureau of Public Health program within the same fund.

| | | | |
|----|---------------------|----------------|----------------|
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | All Other | (\$20,000) | (\$20,000) |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | (\$20,000) | (\$20,000) |

1 **Bureau of Marine Science 0027**

2 Initiative: Eliminates 2 vacant seasonal Conservation Aide positions in the Bureau of
 3 Marine Science program and reduces funding for related All Other costs. Also continues
 4 one Marine Resource Scientist III position in the Bureau of Policy and Management
 5 program previously established by Financial Order 003931 F7 and provides funding for
 6 related All Other costs.

7

| | | | |
|----|---------------------|------------------|------------------|
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | Personal Services | (\$5,632) | (\$5,840) |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>(\$5,632)</u> | <u>(\$5,840)</u> |

12

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 13 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - FTE COUNT | (0.750) | (0.750) |
| 15 | Personal Services | (\$30,443) | (\$31,602) |
| 16 | All Other | (\$1,035) | (\$1,074) |
| 17 | | | |
| 18 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$31,478)</u> | <u>(\$32,676)</u> |

19 **BUREAU OF MARINE SCIENCE 0027**

20 **PROGRAM SUMMARY**

21

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 24 | Personal Services | \$1,506,564 | \$1,527,616 |
| 25 | All Other | \$590,630 | \$590,528 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$2,097,194</u> | <u>\$2,118,144</u> |

28

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|----|----------------------------------|--------------------|--------------------|
| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| 31 | POSITIONS - FTE COUNT | 2.000 | 2.000 |
| 32 | Personal Services | \$1,590,506 | \$1,621,812 |
| 33 | All Other | \$768,014 | \$767,824 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,358,520</u> | <u>\$2,389,636</u> |

36

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|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| 3 | POSITIONS - FTE COUNT | 0.000 | 0.000 |
| 4 | Personal Services | \$1,221,273 | \$1,255,150 |
| 5 | All Other | \$756,246 | \$757,725 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,977,519</u> | <u>\$2,012,875</u> |

8 **Bureau of Policy and Management 0258**

9 Initiative: BASELINE BUDGET

10

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 11.500 | 11.500 |
| 13 | Personal Services | \$1,042,110 | \$1,069,311 |
| 14 | All Other | \$1,341,303 | \$1,341,303 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$2,383,413</u> | <u>\$2,410,614</u> |

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|----|------------------------------------|--------------------|--------------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| 20 | Personal Services | \$1,244,297 | \$1,271,724 |
| 21 | All Other | \$586,911 | \$586,911 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,831,208</u> | <u>\$1,858,635</u> |

24 **Bureau of Policy and Management 0258**

25 Initiative: Eliminates one vacant Natural Science Educator position in the Bureau of
 26 Marine Science program and reduces funding for related All Other costs. Also continues
 27 one Public Service Coordinator II position in the Bureau of Policy and Management
 28 program previously established by Financial Order 003507 F6 and continued by Financial
 29 Order 003864 F7 and provides funding for related All Other costs.

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|----|------------------------------------|------------------|------------------|
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 33 | Personal Services | \$116,913 | \$121,950 |
| 34 | All Other | \$3,975 | \$4,146 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$120,888</u> | <u>\$126,096</u> |

37 **Bureau of Policy and Management 0258**

38 Initiative: Eliminates one Marine Patrol Specialist position and reduces funding for
 39 related All Other costs in the Bureau of Marine Patrol program, Federal Expenditures
 40 Fund. Also continues one Marine Resource Scientist I position previously established by

1 Financial Order 003380 F6 and continued by Financial Order 003863 F7 and provides
 2 funding for related All Other costs in the Bureau of Policy and Management program,
 3 Other Special Revenue Funds.

4

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|----|------------------------------------|-----------------|-----------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 7 | Personal Services | \$79,028 | \$82,956 |
| 8 | All Other | \$2,687 | \$2,821 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$81,715</u> | <u>\$85,777</u> |

11 **Bureau of Policy and Management 0258**

12 Initiative: Reallocates the cost of one Public Service Coordinator I position from 100%
 13 Bureau of Policy and Management program, Other Special Revenue Funds to 60%
 14 Bureau of Policy and Management program, Other Special Revenue Funds and 40%
 15 Bureau of Marine Patrol program, Other Special Revenue Funds and adjusts related All
 16 Other cost.

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|----|------------------------------------|-------------------|-------------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | Personal Services | (\$33,329) | (\$34,951) |
| 20 | All Other | (\$1,133) | (\$1,129) |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$34,462)</u> | <u>(\$36,080)</u> |

23 **Bureau of Policy and Management 0258**

24 Initiative: Reallocates the cost of one Office Specialist I position from 50% Bureau of
 25 Marine Patrol program, General Fund and 50% Bureau of Marine Patrol program, Other
 26 Special Revenue Funds to 50% Bureau of Marine Patrol program, General Fund and 50%
 27 Bureau of Policy and Management program, Other Special Revenue Funds and adjusts
 28 related All Other costs.

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|----|------------------------------------|-----------------|-----------------|
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | Personal Services | \$32,249 | \$33,858 |
| 32 | All Other | \$1,096 | \$1,151 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$33,345</u> | <u>\$35,009</u> |

35 **Bureau of Policy and Management 0258**

36 Initiative: Eliminates one Office Assistant I position in the Bureau of Policy and
 37 Management program, General Fund and one Conservation Aide position in the Bureau
 38 of Marine Science program, Federal Expenditures Fund. Continues one Office Associate
 39 II position previously authorized in Public Law 2015, chapter 267, Part A and transfers
 40 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 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| 6 | Personal Services | (\$21,402) | (\$22,457) |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>(\$21,402)</u> | <u>(\$22,457)</u> |

9

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 12 | Personal Services | \$61,464 | \$64,628 |
| 13 | All Other | \$2,092 | \$2,198 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$63,556</u> | <u>\$66,826</u> |

16 **Bureau of Policy and Management 0258**

17 Initiative: Eliminates 2 seasonal Conservation Aide positions in the Bureau of Marine
 18 Science program and reduces funding for related All Other costs. Also continues one
 19 Office Associate II position previously authorized in Public Law 2015, chapter 267, Part
 20 A in the Bureau of Policy and Management program and provides funding for related All
 21 Other costs.

22

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 25 | Personal Services | \$72,133 | \$73,264 |
| 26 | All Other | \$2,453 | \$2,491 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$74,586</u> | <u>\$75,755</u> |

29 **Bureau of Policy and Management 0258**

30 Initiative: Transfers funding for emerging public health and fisheries work from the
 31 Bureau of Policy and Management program to the Bureau of Public Health program.

32

| | | | |
|----|---------------------|-------------------|-------------------|
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | All Other | (\$80,000) | (\$80,000) |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>(\$80,000)</u> | <u>(\$80,000)</u> |

37 **Bureau of Policy and Management 0258**

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.

4

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|----|------------------------------------|-----------------|-----------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 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 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$59,013</u> | <u>\$61,625</u> |

11 **Bureau of Policy and Management 0258**

12 Initiative: Reallocates the cost for one Public Service Manager I position from 50%
 13 Bureau of Policy and Management program, Other Special Revenue Funds and 50%
 14 Bureau of Marine Science program, Other Special Revenue Funds to 50% Bureau of
 15 Policy and Management program, Other Special Revenue Funds, 50% Bureau of Policy
 16 and Management program, Federal Expenditures and adjusts related All Other costs.

17

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|----|----------------------------------|-----------------|-----------------|
| 18 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 20 | Personal Services | \$52,923 | \$53,548 |
| 21 | All Other | \$1,799 | \$1,821 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$54,722</u> | <u>\$55,369</u> |

24

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 27 | Personal Services | (\$52,923) | (\$53,548) |
| 28 | All Other | (\$1,188) | (\$1,188) |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$54,111)</u> | <u>(\$54,736)</u> |

31 **Bureau of Policy and Management 0258**

32 Initiative: Reallocates the cost for one Marine Resource Scientist IV position from 50%
 33 Bureau of Marine Science program, Other Special Revenue Funds and 50% Bureau of
 34 Marine Science program, Federal Expenditures Fund to 25% Bureau of Policy and
 35 Management program, Other Special Revenue Funds and 75% Bureau of Marine Science
 36 program, Federal Expenditures Fund and adjusts related All Other costs.

37

| | | | |
|---|------------------------------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | \$26,922 | \$28,209 |
| 3 | All Other | \$915 | \$959 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$27,837 | \$29,168 |

6 **Bureau of Policy and Management 0258**

7 Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position
 8 from 25% Bureau of Marine Science program, General Fund, 25% Bureau of Marine
 9 Science program, Federal Expenditures Fund and 50% Bureau of Marine Science
 10 program, Other Special Revenue Funds to 25% Bureau of Marine Science program,
 11 General Fund, 50% Bureau of Marine Science program, Other Special Revenue Funds
 12 and 25% Bureau of Policy and Management program, Other Special Revenues Funds and
 13 adjusts related All Other costs.

| | | | |
|----|------------------------------------|----------------|----------------|
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | Personal Services | \$20,119 | \$21,121 |
| 17 | All Other | \$684 | \$718 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$20,803 | \$21,839 |

20 **Bureau of Policy and Management 0258**

21 Initiative: Reorganizes one Marine Resource Scientist III position to a Public Service
 22 Manager II position and provides funding for related All Other costs.

| | | | |
|----|------------------------------------|----------------|----------------|
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | Personal Services | \$10,577 | \$14,544 |
| 26 | All Other | \$374 | \$374 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,951 | \$14,918 |

29 **Bureau of Policy and Management 0258**

30 Initiative: Transfers funding for the general operation costs of the Marine Science,
 31 Management and Enforcement Fund from the Marine Science, Management and
 32 Enforcement Fund program to the Bureau of Policy and Management program within the
 33 same fund.

| | | | |
|----|------------------------------------|----------------|----------------|
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | All Other | \$500 | \$500 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

39 **Bureau of Policy and Management 0258**

1 Initiative: Provides funding for the Department of Marine Resources to develop paperless
 2 entry in the Coastal Fisheries, Research Management and Opportunity Fund.

3

| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|---|--|------------------|-----------------|
| 5 | All Other | \$129,250 | \$51,700 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$129,250</u> | <u>\$51,700</u> |

8 **Bureau of Policy and Management 0258**

9 Initiative: Provides funding for the approved reclassification of 2 Marine Mechanic
 10 Specialist positions from range 16 to range 18 and related All Other costs. This also
 11 reallocates the cost of these positions from 100% Bureau of Marine Patrol program, Other
 12 Special Revenue Funds to 90% Bureau of Marine Patrol program, Other Special Revenue
 13 Funds and 10% Bureau of Policy and Management, Other Special Revenue Funds.

14

| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|--|-----------------|-----------------|
| 16 | Personal Services | \$33,877 | \$15,115 |
| 17 | All Other | \$1,152 | \$514 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$35,029</u> | <u>\$15,629</u> |

20 **Bureau of Policy and Management 0258**

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

22

| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|--|-------------------|-------------------|
| 24 | All Other | (\$23,265) | (\$23,265) |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$23,265)</u> | <u>(\$23,265)</u> |

27 **Bureau of Policy and Management 0258**

28 Initiative: Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one
 29 Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal
 30 Expenditures Fund to the Bureau of Policy and Management program, Other Special
 31 Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2
 32 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other
 33 Special Revenue Funds to the Bureau of Policy and Management program, Other Special
 34 Revenue Funds. Also adjusts funding for related All Other costs.

35

| 36 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|------------------------------------|----------------|----------------|
| 37 | Personal Services | \$161,648 | \$165,757 |
| 38 | All Other | \$5,496 | \$5,636 |

1
2 OTHER SPECIAL REVENUE FUNDS TOTAL \$167,144 \$171,393

3 **Bureau of Policy and Management 0258**

4 Initiative: Reorganizes one Accounting Associate I position to an Accounting Associate
5 II position and transfers All Other to Personal Services to fund the reorganization.

6
7 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
8 Personal Services \$4,165 \$4,392
9 All Other (\$4,165) (\$4,392)
10
11 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$0

12 **Bureau of Policy and Management 0258**

13 Initiative: Provides one-time funding for the purchase of replacement ballistic vests for
14 the Bureau of Marine Patrol in fiscal year 2017-18.

15
16 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
17 All Other \$11,539 \$0
18
19 OTHER SPECIAL REVENUE FUNDS TOTAL \$11,539 \$0

20 **Bureau of Policy and Management 0258**

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

26
27 **FEDERAL EXPENDITURES FUND** **2017-18** **2018-19**
28 POSITIONS - LEGISLATIVE COUNT 1.000 1.000
29 Personal Services \$87,848 \$92,407
30 All Other \$2,987 \$3,142
31
32 FEDERAL EXPENDITURES FUND TOTAL \$90,835 \$95,549

33 **Bureau of Policy and Management 0258**

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

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| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$452,303 | \$461,445 |
| All Other | \$1,095,829 | \$1,096,029 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,548,132</u> | <u>\$1,557,474</u> |

Bureau of Policy and Management 0258

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

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

Bureau of Policy and Management 0258

Initiative: Eliminates one Office Associate II position.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$44,912) | (\$47,152) |
| GENERAL FUND TOTAL | <u>(\$44,912)</u> | <u>(\$47,152)</u> |

Bureau of Policy and Management 0258

Initiative: Transfers funding for one Paralegal Assistant position from the General Fund to Other Special Revenue Funds within the same program.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$65,247) | (\$65,854) |
| GENERAL FUND TOTAL | <u>(\$65,247)</u> | <u>(\$65,854)</u> |

| | | | |
|---|------------------------------------|-----------------|-----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$65,247 | \$65,854 |
| 4 | All Other | \$2,218 | \$2,239 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$67,465</u> | <u>\$68,093</u> |

7 **Bureau of Policy and Management 0258**

8 Initiative: Transfers funding for the Natural Resources Service Center charges from the
9 General Fund to Other Special Revenue Funds within the same program.

| | | | |
|----|---------------------|--------------------|--------------------|
| 10 | | | |
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | All Other | (\$115,886) | (\$111,984) |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>(\$115,886)</u> | <u>(\$111,984)</u> |

| | | | |
|----|------------------------------------|------------------|------------------|
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | All Other | \$119,826 | \$115,791 |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$119,826</u> | <u>\$115,791</u> |

20 **Bureau of Policy and Management 0258**

21 Initiative: Provides funding for the Bureau of Policy and Management for contractual
22 research around changing conditions and economic opportunities in the Coastal Fisheries,
23 Research Management and Opportunity Fund.

| | | | |
|----|------------------------------------|----------------|-----------------|
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | All Other | \$4,274 | \$99,972 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,274</u> | <u>\$99,972</u> |

29 **Bureau of Policy and Management 0258**

30 Initiative: Eliminates 2 vacant seasonal Conservation Aide positions in the Bureau of
31 Marine Science program and reduces funding for related All Other costs. Also continues
32 one Marine Resource Scientist III position in the Bureau of Policy and Management
33 program previously established by Financial Order 003931 F7 and provides funding for
34 related All Other costs.

| | | | |
|----|------------------------------------|----------------|----------------|
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 37 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 38 | Personal Services | \$96,346 | \$101,074 |

| | | | |
|----|--|--------------------|--------------------|
| 1 | All Other | \$3,276 | \$3,437 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$99,622</u> | <u>\$104,511</u> |
| 4 | Bureau of Policy and Management 0258 | | |
| 5 | Initiative: Transfers one Highway Laborer position from the Department of | | |
| 6 | Transportation, Maintenance and Operations program, Highway Fund to the Department | | |
| 7 | of Marine Resources, Bureau of Policy and Management program, Other Special | | |
| 8 | Revenue Funds and reorganizes the position to a Resource Management Coordinator | | |
| 9 | position. | | |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$87,848 | \$92,407 |
| 14 | All Other | \$2,987 | \$3,142 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$90,835</u> | <u>\$95,549</u> |
| 17 | BUREAU OF POLICY AND MANAGEMENT 0258 | | |
| 18 | PROGRAM SUMMARY | | |
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 22 | Personal Services | \$910,549 | \$933,848 |
| 23 | All Other | \$1,145,417 | \$1,149,319 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$2,055,966</u> | <u>\$2,083,167</u> |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 29 | Personal Services | \$593,074 | \$607,400 |
| 30 | All Other | \$1,100,615 | \$1,100,992 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,693,689</u> | <u>\$1,708,392</u> |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| 36 | Personal Services | \$2,083,654 | \$2,127,953 |
| 37 | All Other | \$1,004,394 | \$1,007,252 |
| 38 | | <u></u> | <u></u> |

| | | | |
|----|---|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,088,048 | \$3,135,205 |
| 2 | Bureau of Public Health Z154 | | |
| 3 | Initiative: BASELINE BUDGET | | |
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| 7 | Personal Services | \$1,372,980 | \$1,418,204 |
| 8 | All Other | \$335,534 | \$335,534 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$1,708,514</u> | <u>\$1,753,738</u> |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 13 | Personal Services | \$68,407 | \$71,762 |
| 14 | All Other | \$516,000 | \$516,000 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$584,407</u> | <u>\$587,762</u> |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 20 | Personal Services | \$794,792 | \$819,924 |
| 21 | All Other | \$126,145 | \$126,145 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$920,937</u> | <u>\$946,069</u> |
| 24 | Bureau of Public Health Z154 | | |
| 25 | Initiative: Reorganizes one Microbiologist I position to a Microbiologist II position and | | |
| 26 | transfers All Other to Personal Services to fund the reorganization. | | |
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | Personal Services | \$3,662 | \$4,824 |
| 30 | All Other | (\$3,662) | (\$4,824) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 33 | Bureau of Public Health Z154 | | |
| 34 | Initiative: Reorganizes one Marine Resource Specialist I position to a Laboratory | | |
| 35 | Technician III position and transfers All Other to Personal Services to fund the | | |
| 36 | reorganization. | | |
| 37 | | | |

| | | | |
|---|---------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$4,478 | \$5,250 |
| 3 | All Other | (\$4,478) | (\$5,250) |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | \$0 | \$0 |

6 **Bureau of Public Health Z154**

7 Initiative: Transfers funding for emerging public health and fisheries work from the
8 Bureau of Policy and Management program to the Bureau of Public Health program.

| | | | |
|----|---------------------|----------------|----------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$80,000 | \$80,000 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | \$80,000 | \$80,000 |

14 **Bureau of Public Health Z154**

15 Initiative: Transfers and reallocates the cost of one Marine Resource Scientist III position
16 from 29% Other Special Revenue Funds and 71% Federal Expenditures Fund to 100%
17 Federal Expenditures Fund within the same program and adjusts related All Other costs.

| | | | |
|----|----------------------------------|----------------|----------------|
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 21 | Personal Services | \$27,939 | \$29,312 |
| 22 | All Other | \$950 | \$997 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | \$28,889 | \$30,309 |

| | | | |
|----|------------------------------------|----------------|----------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 28 | Personal Services | (\$27,939) | (\$29,312) |
| 29 | All Other | (\$950) | (\$997) |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$28,889) | (\$30,309) |

32 **Bureau of Public Health Z154**

33 Initiative: Reallocates the cost of one Marine Resource Scientist III position from 100%
34 Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% Other Special
35 Revenue Funds within the same program and adjusts related All Other costs.

36

| | | | |
|---|----------------------------------|-----------------|-----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$85,953 | \$86,828 |
| 3 | All Other | \$2,922 | \$2,952 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$88,875</u> | <u>\$89,780</u> |

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | Personal Services | (\$85,953) | (\$86,828) |
| 9 | All Other | (\$2,922) | (\$2,952) |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$88,875)</u> | <u>(\$89,780)</u> |

12 **Bureau of Public Health Z154**

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 Public Health Z154**

21 Initiative: Provides funding for sample and analysis of bloodworms.

| | | | |
|----|------------------------------------|----------------|----------------|
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | All Other | \$6,850 | \$6,850 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,850</u> | <u>\$6,850</u> |

27 **Bureau of Public Health Z154**

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

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 31 | All Other | (\$155,100) | (\$155,100) |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$155,100)</u> | <u>(\$155,100)</u> |

34

| | | | |
|----|---|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | (\$25,192) | (\$25,192) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$25,192)</u> | <u>(\$25,192)</u> |
| 5 | Bureau of Public Health Z154 | | |
| 6 | Initiative: Transfers funding for rent from the Bureau of Marine Science program to the | | |
| 7 | Bureau of Public Health program within the same fund. | | |
| 8 | | | |
| 9 | GENERAL FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$20,000 | \$20,000 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$20,000</u> | <u>\$20,000</u> |
| 13 | Bureau of Public Health Z154 | | |
| 14 | Initiative: Establishes one Seafood Technologist position to provide technical services | | |
| 15 | work involving the provision for field consulting services to seafood processors in the | | |
| 16 | State and provides funding for related All Other costs. | | |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 20 | Personal Services | \$68,845 | \$72,389 |
| 21 | All Other | \$2,341 | \$2,461 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$71,186</u> | <u>\$74,850</u> |
| 24 | BUREAU OF PUBLIC HEALTH Z154 | | |
| 25 | PROGRAM SUMMARY | | |
| 26 | | | |
| 27 | GENERAL FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| 29 | Personal Services | \$1,381,120 | \$1,428,278 |
| 30 | All Other | \$427,394 | \$425,460 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$1,808,514</u> | <u>\$1,853,738</u> |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 36 | Personal Services | \$182,299 | \$187,902 |
| 37 | All Other | \$364,772 | \$364,849 |
| 38 | | | |

| | | | |
|----|---------------------------------------|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND TOTAL | \$547,071 | \$552,751 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 4 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| 5 | Personal Services | \$749,745 | \$776,173 |
| 6 | All Other | \$116,821 | \$116,864 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$866,566</u> | <u>\$893,037</u> |
| 9 | Marine Patrol - Bureau of 0029 | | |
| 10 | Initiative: BASELINE BUDGET | | |
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 39.000 | 39.000 |
| 14 | Personal Services | \$4,008,171 | \$4,096,364 |
| 15 | All Other | \$547,489 | \$547,489 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$4,555,660</u> | <u>\$4,643,853</u> |
| 18 | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 21 | Personal Services | \$399,362 | \$413,049 |
| 22 | All Other | \$125,578 | \$125,578 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$524,940</u> | <u>\$538,627</u> |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 28 | Personal Services | \$1,158,299 | \$1,181,186 |
| 29 | All Other | \$1,565,051 | \$1,565,051 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,723,350</u> | <u>\$2,746,237</u> |

32 **Marine Patrol - Bureau of 0029**

33 Initiative: Eliminates one Marine Patrol Specialist position and reduces funding for
34 related All Other costs in the Bureau of Marine Patrol program, Federal Expenditures
35 Fund. Also continues one Marine Resource Scientist I position previously established by
36 Financial Order 003380 F6 and continued by Financial Order 003863 F7 and provides
37 funding for related All Other costs in the Bureau of Policy and Management program,
38 Other Special Revenue Funds.

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| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$93,878) | (\$98,170) |
| All Other | (\$3,192) | (\$3,338) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$97,070) | (\$101,508) |

Marine Patrol - Bureau of 0029

Initiative: Reallocates the cost of one Public Service Coordinator I position from 100% Bureau of Policy and Management program, Other Special Revenue Funds to 60% Bureau of Policy and Management program, Other Special Revenue Funds and 40% Bureau of Marine Patrol program, Other Special Revenue Funds and adjusts related All Other cost.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$33,329 | \$34,951 |
| All Other | \$1,133 | \$1,129 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$34,462 | \$36,080 |

Marine Patrol - Bureau of 0029

Initiative: Reallocates the cost of one Office Specialist I position from 50% Bureau of Marine Patrol program, General Fund and 50% Bureau of Marine Patrol program, Other Special Revenue Funds to 50% Bureau of Marine Patrol program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| Personal Services | (\$32,249) | (\$33,858) |
| All Other | (\$1,096) | (\$1,151) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$33,345) | (\$35,009) |

Marine Patrol - Bureau of 0029

Initiative: Provides funding for the approved reclassification of 2 Marine Mechanic Specialist positions from range 16 to range 18 and related All Other costs. This also reallocates the cost of these positions from 100% Bureau of Marine Patrol program, Other Special Revenue Funds to 90% Bureau of Marine Patrol program, Other Special Revenue Funds, and 10% Bureau of Policy and Management, Other Special Revenue Funds.

| | | | |
|---|--|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | (\$5,482) | (\$5,665) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$5,482)</u> | <u>(\$5,665)</u> |

5 **Marine Patrol - Bureau of 0029**

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

| | | | |
|----|--|--------------------|--------------------|
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 9 | All Other | (\$201,630) | (\$201,630) |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$201,630)</u> | <u>(\$201,630)</u> |

12 **Marine Patrol - Bureau of 0029**

13 Initiative: Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one
 14 Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal
 15 Expenditures Fund to the Bureau of Policy and Management program, Other Special
 16 Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2
 17 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other
 18 Special Revenue Funds to the Bureau of Policy and Management program, Other Special
 19 Revenue Funds. Also adjusts funding for related All Other costs.

| | | | |
|----|--|-------------------|-------------------|
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 22 | Personal Services | (\$45,818) | (\$47,227) |
| 23 | All Other | (\$1,558) | (\$1,606) |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$47,376)</u> | <u>(\$48,833)</u> |

| | | | |
|----|--|--------------------|--------------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | Personal Services | (\$115,830) | (\$118,530) |
| 29 | All Other | (\$3,938) | (\$4,030) |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$119,768)</u> | <u>(\$122,560)</u> |

32 **MARINE PATROL - BUREAU OF 0029**

33 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|----------------|----------------|
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 39.000 | 39.000 |
| 37 | Personal Services | \$4,008,171 | \$4,096,364 |
| 38 | All Other | \$547,489 | \$547,489 |

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>\$4,555,660</u> | <u>\$4,643,853</u> |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 6 | Personal Services | \$259,666 | \$267,652 |
| 7 | All Other | \$120,828 | \$120,634 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$380,494</u> | <u>\$388,286</u> |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| 13 | Personal Services | \$1,038,067 | \$1,058,084 |
| 14 | All Other | \$1,359,520 | \$1,359,369 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,397,587</u> | <u>\$2,417,453</u> |
| 17 | Marine Science, Management and Enforcement Fund Z181 | | |
| 18 | Initiative: BASELINE BUDGET | | |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | \$500 | \$500 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |
| 24 | Marine Science, Management and Enforcement Fund Z181 | | |
| 25 | Initiative: Transfers funding for the general operation costs of the Marine Science, | | |
| 26 | Management and Enforcement Fund from the Marine Science, Management and | | |
| 27 | Enforcement Fund program to the Bureau of Policy and Management program within the | | |
| 28 | same fund. | | |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 31 | All Other | (\$500) | (\$500) |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$500)</u> | <u>(\$500)</u> |
| 34 | MARINE SCIENCE, MANAGEMENT AND ENFORCEMENT FUND Z181 | | |
| 35 | PROGRAM SUMMARY | | |
| 36 | | | |

| | | | |
|----|--|----------------------------|----------------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | \$0 | \$0 |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |
| 5 | | | |
| 6 | MARINE RESOURCES, DEPARTMENT OF | | |
| 7 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 8 | | | |
| 9 | GENERAL FUND | \$10,517,334 | \$10,698,902 |
| 10 | FEDERAL EXPENDITURES FUND | \$4,979,774 | \$5,039,065 |
| 11 | OTHER SPECIAL REVENUE FUNDS | \$8,329,720 | \$8,458,570 |
| 12 | | | |
| 13 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$23,826,828</u> | <u>\$24,196,537</u> |

14 **Sec. A-51. Appropriations and allocations.** The following appropriations and
 15 allocations are made.

16 **MARITIME ACADEMY, MAINE**

17 **Maine Maritime Academy Scholarship Fund - Casino Z167**

18 Initiative: BASELINE BUDGET

| | | | |
|----|--|------------------|------------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | All Other | \$138,340 | \$138,340 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$138,340</u> | <u>\$138,340</u> |

24 **Maine Maritime Academy Scholarship Fund - Casino Z167**

25 Initiative: Provides funding to align allocations with dedicated revenue as projected by
 26 the December 2016 Revenue Forecasting Committee report.

| | | | |
|----|--|----------------|----------------|
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 29 | All Other | \$5,584 | \$7,022 |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,584</u> | <u>\$7,022</u> |

32 **MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167**

33 **PROGRAM SUMMARY**

| | | | |
|----|--|------------------|------------------|
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 36 | All Other | \$143,924 | \$145,362 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$143,924</u> | <u>\$145,362</u> |

1 **Maritime Academy - Operations 0035**

2 Initiative: BASELINE BUDGET

| | | | |
|---|---------------------|--------------------|--------------------|
| 3 | | | |
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$8,483,304 | \$8,483,304 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$8,483,304</u> | <u>\$8,483,304</u> |

8 **Maritime Academy - Operations 0035**

9 Initiative: Provides funding to cover increases in employee salaries and benefits and
10 increases in existing undergraduate and graduate program costs.

| | | | |
|----|---------------------|------------------|------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$424,165 | \$424,165 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$424,165</u> | <u>\$424,165</u> |

16 **Maritime Academy - Operations 0035**

17 Initiative: Provides one-time funding to install new air filtration equipment, a dust
18 collection system and ventilation system upgrades in Payson Hall in fiscal year 2017-18.

| | | | |
|----|---------------------|------------------|----------------|
| 19 | | | |
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$150,000 | \$0 |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$150,000</u> | <u>\$0</u> |

24 **Maritime Academy - Operations 0035**

25 Initiative: Provides one-time funding to update unit ventilators and replace existing
26 pneumatic controls with digital controls throughout the library in Platz Hall in fiscal year
27 2017-18.

| | | | |
|----|---------------------|------------------|----------------|
| 28 | | | |
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$158,000 | \$0 |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | <u>\$158,000</u> | <u>\$0</u> |

33 **Maritime Academy - Operations 0035**

34 Initiative: Provides one-time funding to replace outdated pneumatic controls in Leavitt
35 Hall in fiscal year 2017-18.

36

| | | | |
|---|---------------------|------------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$142,000 | \$0 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$142,000</u> | <u>\$0</u> |

5 **Maritime Academy - Operations 0035**

6 Initiative: Provides one-time funding to allow for the installation of central heat controls
 7 in Curtis Hall dormitory and replace old heating control valves that no longer fully close
 8 in fiscal year 2018-19.

| | | | |
|----|---------------------|----------------|------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | All Other | \$0 | \$475,850 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$475,850</u> |

14 **Maritime Academy - Operations 0035**

15 Initiative: Provides one-time funding to allow for upgrades and replacement of outdated
 16 kitchen equipment in the Student Union dining facility in fiscal year 2017-18.

| | | | |
|----|---------------------|------------------|----------------|
| 17 | | | |
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$200,000 | \$0 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$200,000</u> | <u>\$0</u> |

22 **Maritime Academy - Operations 0035**

23 Initiative: Provides one-time funding to allow for renovations to the dining area of the
 24 Student Union dining facility in fiscal year 2018-19.

| | | | |
|----|---------------------|----------------|--------------------|
| 25 | | | |
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | All Other | \$0 | \$1,367,841 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$1,367,841</u> |

30 **Maritime Academy - Operations 0035**

31 Initiative: Reduces funding for the Maine Maritime Academy.

| | | | |
|----|---------------------|-------------------|-------------------|
| 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> |

37 **MARITIME ACADEMY - OPERATIONS 0035**

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PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|---------------------|
| All Other | \$9,507,469 | \$10,701,160 |
| GENERAL FUND TOTAL | \$9,507,469 | \$10,701,160 |

**MARITIME ACADEMY, MAINE
DEPARTMENT TOTALS**

| | 2017-18 | 2018-19 |
|-------------------------------------|--------------------|---------------------|
| GENERAL FUND | \$9,507,469 | \$10,701,160 |
| OTHER SPECIAL REVENUE FUNDS | \$143,924 | \$145,362 |
| DEPARTMENT TOTAL - ALL FUNDS | \$9,651,393 | \$10,846,522 |

Sec. A-52. Appropriations and allocations. The following appropriations and allocations are made.

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|-----------------|
| All Other | \$69,331 | \$69,331 |
| GENERAL FUND TOTAL | \$69,331 | \$69,331 |

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION
0699**

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|-----------------|
| All Other | \$69,331 | \$69,331 |
| GENERAL FUND TOTAL | \$69,331 | \$69,331 |

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| 4 | Personal Services | \$1,564,446 | \$1,605,579 |
| 5 | All Other | \$164,756 | \$164,756 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$1,729,202</u> | <u>\$1,770,335</u> |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 11 | POSITIONS - FTE COUNT | 0.840 | 0.840 |
| 12 | Personal Services | \$86,070 | \$86,999 |
| 13 | All Other | \$93,900 | \$93,900 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$179,970</u> | <u>\$180,899</u> |

16 **Maine State Museum 0180**

17 Initiative: Eliminates 3 part-time Customer Representative Assistant positions and one
 18 Inventory and Property Associate II Supervisor position and transfers Personal Services
 19 to All Other for the purpose of contracting for the operation of the Maine State Museum
 20 Store.

| | | | |
|----|------------------------------------|----------------|----------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| 24 | POSITIONS - FTE COUNT | (0.840) | (0.840) |
| 25 | Personal Services | (\$81,517) | (\$86,999) |
| 26 | All Other | \$81,517 | \$86,999 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

29 **Maine State Museum 0180**

30 Initiative: Provides funding to meet the current rates established by the Department of
 31 Administrative and Financial Services, Office of Information Technology.

| | | | |
|----|---------------------|-----------------|-----------------|
| 32 | | | |
| 33 | GENERAL FUND | 2017-18 | 2018-19 |
| 34 | All Other | \$32,292 | \$35,707 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$32,292</u> | <u>\$35,707</u> |

37 **MAINE STATE MUSEUM 0180**

38 **PROGRAM SUMMARY**

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COMMITTEE AMENDMENT "C" to H.P. 281, L.D. 390

| | | | |
|---|-------------------------------|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| 3 | Personal Services | \$1,564,446 | \$1,605,579 |
| 4 | All Other | \$197,048 | \$200,463 |

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>\$1,761,494</u> | <u>\$1,806,042</u> |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 6 | POSITIONS - FTE COUNT | 0.000 | 0.000 |
| 7 | Personal Services | \$4,553 | \$0 |
| 8 | All Other | \$175,417 | \$180,899 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$179,970</u> | <u>\$180,899</u> |
| 11 | Maine State Museum - Operating Fund Z179 | | |
| 12 | Initiative: BASELINE BUDGET | | |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | Personal Services | \$5,974 | \$6,204 |
| 16 | All Other | \$28,000 | \$28,000 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$33,974</u> | <u>\$34,204</u> |
| 19 | MAINE STATE MUSEUM - OPERATING FUND Z179 | | |
| 20 | PROGRAM SUMMARY | | |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | Personal Services | \$5,974 | \$6,204 |
| 24 | All Other | \$28,000 | \$28,000 |
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$33,974</u> | <u>\$34,204</u> |
| 27 | Research and Collection - Museum 0174 | | |
| 28 | Initiative: BASELINE BUDGET | | |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$130,606 | \$130,606 |
| 32 | | | |
| 33 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$130,606</u> | <u>\$130,606</u> |
| 34 | | | |

| | | | |
|----|---|-----------------------------|-----------------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | Personal Services | \$4,779 | \$4,816 |
| 3 | All Other | \$163,238 | \$163,238 |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$168,017</u> | <u>\$168,054</u> |
| 6 | RESEARCH AND COLLECTION - MUSEUM 0174 | | |
| 7 | PROGRAM SUMMARY | | |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 10 | All Other | \$130,606 | \$130,606 |
| 11 | | | |
| 12 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$130,606</u> | <u>\$130,606</u> |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | Personal Services | \$4,779 | \$4,816 |
| 16 | All Other | \$163,238 | \$163,238 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$168,017</u> | <u>\$168,054</u> |
| 19 | | | |
| 20 | MUSEUM, MAINE STATE | | |
| 21 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 22 | | | |
| 23 | GENERAL FUND | \$1,761,494 | \$1,806,042 |
| 24 | FEDERAL EXPENDITURES FUND | \$130,606 | \$130,606 |
| 25 | OTHER SPECIAL REVENUE FUNDS | \$381,961 | \$383,157 |
| 26 | | | |
| 27 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$2,274,061</u> | <u>\$2,319,805</u> |
| 28 | Sec. A-54. Appropriations and allocations. | | |
| 29 | The following appropriations and allocations are made. | | |
| 30 | NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL | | |
| 31 | COMMISSION | | |
| 32 | Maine Joint Environmental Training Coordinating Committee 0980 | | |
| 33 | Initiative: BASELINE BUDGET | | |
| 34 | | | |
| 35 | GENERAL FUND | 2017-18 | 2018-19 |
| 36 | All Other | \$7,950 | \$7,950 |
| 37 | | <u> </u> | <u> </u> |

| | | | |
|---|--------------------|---------|---------|
| 1 | GENERAL FUND TOTAL | \$7,950 | \$7,950 |
|---|--------------------|---------|---------|

2 **MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING**
 3 **COMMITTEE 0980**

4 **PROGRAM SUMMARY**

| | | | |
|---|---------------------|----------------|----------------|
| 5 | | | |
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$7,950 | \$7,950 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | \$7,950 | \$7,950 |

10 **Sec. A-55. Appropriations and allocations.** The following appropriations and
 11 allocations are made.

12 **PINE TREE LEGAL ASSISTANCE**

13 **Legal Assistance 0553**

14 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|----------------|----------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | \$500,000 | \$500,000 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | \$500,000 | \$500,000 |

20 **LEGAL ASSISTANCE 0553**

21 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|----------------|----------------|
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$500,000 | \$500,000 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | \$500,000 | \$500,000 |

27 **Sec. A-56. Appropriations and allocations.** The following appropriations and
 28 allocations are made.

29 **POTATO BOARD, MAINE**

30 **Potato Board 0429**

31 Initiative: BASELINE BUDGET

32

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$160,902 | \$160,902 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$160,902</u> | <u>\$160,902</u> |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | All Other | \$1,586,129 | \$1,586,129 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,586,129</u> | <u>\$1,586,129</u> |
| 10 | POTATO BOARD 0429 | | |
| 11 | PROGRAM SUMMARY | | |
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$160,902 | \$160,902 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$160,902</u> | <u>\$160,902</u> |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | \$1,586,129 | \$1,586,129 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,586,129</u> | <u>\$1,586,129</u> |
| 22 | Sec. A-57. Appropriations and allocations. The following appropriations and | | |
| 23 | allocations are made. | | |
| 24 | PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF | | |
| 25 | Administrative Services - Professional and Financial Regulation 0094 | | |
| 26 | Initiative: BASELINE BUDGET | | |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | All Other | \$10,030 | \$10,030 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,030</u> | <u>\$10,030</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| 35 | Personal Services | \$685,847 | \$695,839 |
| 36 | All Other | \$4,576,709 | \$4,576,709 |

1
 2 OTHER SPECIAL REVENUE FUNDS TOTAL \$5,262,556 \$5,272,548

3 **Administrative Services - Professional and Financial Regulation 0094**

4 Initiative: Provides funding for an increase in technology costs and related STA-CAP
 5 charges.

6
 7 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 8 All Other \$47,939 \$47,939
 9
 10 OTHER SPECIAL REVENUE FUNDS TOTAL \$47,939 \$47,939

11 **Administrative Services - Professional and Financial Regulation 0094**

12 Initiative: Establishes one Public Service Executive I position in the Administrative
 13 Services - Professional and Financial Regulation program, Other Special Revenue Funds
 14 and provides funding in All Other to support the position.

15
 16 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 17 POSITIONS - LEGISLATIVE COUNT 1.000 1.000
 18 Personal Services \$111,233 \$117,100
 19 All Other \$3,758 \$3,793
 20
 21 OTHER SPECIAL REVENUE FUNDS TOTAL \$114,991 \$120,893

22 **Administrative Services - Professional and Financial Regulation 0094**

23 Initiative: Transfers one Public Service Manager I position from the Department of
 24 Administrative and Financial Services, Information Services program, Office of
 25 Information Services Fund to the Department of Professional and Financial Regulation,
 26 Administrative Services - Professional and Financial Regulation Program, Other Special
 27 Revenue Funds and transfers All Other to Personal Services to fund the position. The
 28 employee retains all rights as a classified employee as well as all accrued fringe benefits,
 29 including but not limited to vacation and sick leave, health and life insurances, and
 30 retirement benefits.

31
 32 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 33 POSITIONS - LEGISLATIVE COUNT 1.000 1.000
 34 Personal Services \$111,090 \$112,122
 35 All Other (\$125,389) (\$125,383)
 36
 37 OTHER SPECIAL REVENUE FUNDS TOTAL (\$14,299) (\$13,261)

38 **Administrative Services - Professional and Financial Regulation 0094**

1 Initiative: Reduces funding to bring allocation in line with available contract resources
 2 projected annually.

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | All Other | (\$502,940) | (\$502,940) |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$502,940)</u> | <u>(\$502,940)</u> |

8 **Administrative Services - Professional and Financial Regulation 0094**

9 Initiative: Allocates funds for the service center and STA-CAP charges associated with
 10 requiring individuals practicing midwifery in the State to be licensed by January 1, 2020.

| | | | |
|----|------------------------------------|----------------|----------------|
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | All Other | \$3,480 | \$3,057 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,480</u> | <u>\$3,057</u> |

16 **ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL**
 17 **REGULATION 0094**

18 **PROGRAM SUMMARY**

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$10,030 | \$10,030 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,030</u> | <u>\$10,030</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| 27 | Personal Services | \$908,170 | \$925,061 |
| 28 | All Other | \$4,003,557 | \$4,003,175 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,911,727</u> | <u>\$4,928,236</u> |

31 **Bureau of Consumer Credit Protection 0091**

32 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| 36 | Personal Services | \$1,231,005 | \$1,261,981 |
| 37 | All Other | \$704,232 | \$704,232 |

| | | | |
|----|--|--------------------|--------------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,935,237</u> | <u>\$1,966,213</u> |
| 3 | Bureau of Consumer Credit Protection 0091 | | |
| 4 | Initiative: Provides funding for an increase in technology costs and related STA-CAP | | |
| 5 | charges. | | |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$5,291 | \$5,637 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,291</u> | <u>\$5,637</u> |
| 11 | Bureau of Consumer Credit Protection 0091 | | |
| 12 | Initiative: Provides funding for supplies, general operations and related STA-CAP | | |
| 13 | charges. | | |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | All Other | \$18,939 | \$19,747 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$18,939</u> | <u>\$19,747</u> |
| 19 | Bureau of Consumer Credit Protection 0091 | | |
| 20 | Initiative: Establishes one Consumer Credit Examiner position and provides funding for | | |
| 21 | related STA-CAP charges. | | |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 25 | Personal Services | \$68,600 | \$72,144 |
| 26 | All Other | \$742 | \$780 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$69,342</u> | <u>\$72,924</u> |
| 29 | Bureau of Consumer Credit Protection 0091 | | |
| 30 | Initiative: Reduces funding to align allocations with projected available resources. | | |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | All Other | (\$35,641) | (\$35,539) |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$35,641)</u> | <u>(\$35,539)</u> |
| 36 | Bureau of Consumer Credit Protection 0091 | | |

1 Initiative: Provides funding for travel to off-site examinations and related STA-CAP
 2 charges.

| | | | |
|---|------------------------------------|----------------|----------------|
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | All Other | \$71,263 | \$71,263 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$71,263 | \$71,263 |

8 **BUREAU OF CONSUMER CREDIT PROTECTION 0091**

9 **PROGRAM SUMMARY**

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|----|------------------------------------|----------------|----------------|
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| 13 | Personal Services | \$1,299,605 | \$1,334,125 |
| 14 | All Other | \$764,826 | \$766,120 |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,064,431 | \$2,100,245 |

17 **Dental Practice - Board of 0384**

18 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|----------------|----------------|
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 22 | Personal Services | \$335,618 | \$343,664 |
| 23 | All Other | \$209,240 | \$209,240 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$544,858 | \$552,904 |

26 **Dental Practice - Board of 0384**

27 Initiative: Reorganizes one vacant Office Specialist I Supervisor position to one
 28 Consumer Assistance and Hearing Coordinator position and transfers All Other to
 29 Personal Services to fund the reorganization.

| | | | |
|----|------------------------------------|----------------|----------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | Personal Services | \$6,124 | \$6,460 |
| 33 | All Other | (\$6,124) | (\$6,460) |
| 34 | | | |
| 35 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

36 **Dental Practice - Board of 0384**

37 Initiative: Provides funding for per diem payments for board and subcommittee dental
 38 practice members.

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|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$3,540 | \$3,540 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,540</u> | <u>\$3,540</u> |

DENTAL PRACTICE - BOARD OF 0384

PROGRAM SUMMARY

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$345,282 | \$353,664 |
| All Other | \$203,116 | \$202,780 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$548,398</u> | <u>\$556,444</u> |

Engineers - Board of Registration for Professional 0369

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$180,214 | \$183,581 |
| All Other | \$111,753 | \$111,753 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$291,967</u> | <u>\$295,334</u> |

Engineers - Board of Registration for Professional 0369

Initiative: Provides one-time funding for an increase in technology costs and related STA-CAP charges in 2017-18.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$7,995 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,995</u> | <u>\$0</u> |

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369

PROGRAM SUMMARY

| | | | |
|----|--|--------------------|--------------------|
| 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 | \$119,748 | \$111,753 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$299,962</u> | <u>\$295,334</u> |
| 7 | Financial Institutions - Bureau of 0093 | | |
| 8 | Initiative: BASELINE BUDGET | | |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| 12 | Personal Services | \$1,849,318 | \$1,883,815 |
| 13 | All Other | \$645,359 | \$645,359 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,494,677</u> | <u>\$2,529,174</u> |
| 16 | FINANCIAL INSTITUTIONS - BUREAU OF 0093 | | |
| 17 | PROGRAM SUMMARY | | |
| 18 | | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| 21 | Personal Services | \$1,849,318 | \$1,883,815 |
| 22 | All Other | \$645,359 | \$645,359 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,494,677</u> | <u>\$2,529,174</u> |
| 25 | Insurance - Bureau of 0092 | | |
| 26 | Initiative: BASELINE BUDGET | | |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | All Other | \$10,000 | \$10,000 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,000</u> | <u>\$10,000</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | 72.000 | 72.000 |
| 35 | Personal Services | \$6,668,622 | \$6,831,539 |
| 36 | All Other | \$2,109,201 | \$2,109,201 |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,777,823</u> | <u>\$8,940,740</u> |

1 **Insurance - Bureau of 0092**

2 Initiative: Eliminates one vacant Senior Market Conduct Examiner position and reduces
3 funding for related All Other costs.

4

| 5 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|--|-------------------|-------------------|
| 6 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 7 | Personal Services | (\$81,489) | (\$85,387) |
| 8 | All Other | (\$963) | (\$1,009) |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$82,452) | (\$86,396) |

11 **INSURANCE - BUREAU OF 0092**

12 **PROGRAM SUMMARY**

13

| 14 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|--|-----------------|-----------------|
| 15 | All Other | \$10,000 | \$10,000 |
| 16 | | | |
| 17 | FEDERAL EXPENDITURES FUND TOTAL | \$10,000 | \$10,000 |

18

| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|--|--------------------|--------------------|
| 20 | POSITIONS - LEGISLATIVE COUNT | 71,000 | 71,000 |
| 21 | Personal Services | \$6,587,133 | \$6,746,152 |
| 22 | All Other | \$2,108,238 | \$2,108,192 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,695,371 | \$8,854,344 |

25 **Licensing and Enforcement 0352**

26 Initiative: BASELINE BUDGET

27

| 28 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|--|--------------------|--------------------|
| 29 | POSITIONS - LEGISLATIVE COUNT | 55,500 | 55,500 |
| 30 | Personal Services | \$4,441,670 | \$4,542,865 |
| 31 | All Other | \$2,111,460 | \$2,111,460 |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,553,130 | \$6,654,325 |

34 **Licensing and Enforcement 0352**

35 Initiative: Eliminates one vacant part-time Office Specialist I position and one vacant
36 part-time Office Assistant II position.

37

| | | | |
|---|------------------------------------|-------------------|-------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (1,500) | (1,500) |
| 3 | Personal Services | (\$42,199) | (\$44,354) |
| 4 | | | |
| 5 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$42,199)</u> | <u>(\$44,354)</u> |

6 **Licensing and Enforcement 0352**

7 Initiative: Allocates funds for the costs associated with requiring individuals practicing
 8 midwifery in the State to be licensed by January 1, 2020. These costs include the per
 9 diem and All Other costs associated with adding 2 members to the Board of
 10 Complementary Health Care Providers and for contracted staffing services to assist the
 11 board in establishing the new licensing requirements for individuals practicing midwifery
 12 in the State.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | Personal Services | \$2,345 | \$2,345 |
| 16 | All Other | \$65,463 | \$18,644 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$67,808</u> | <u>\$20,989</u> |

19 **LICENSING AND ENFORCEMENT 0352**

20 **PROGRAM SUMMARY**

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 54,000 | 54,000 |
| 24 | Personal Services | \$4,401,816 | \$4,500,856 |
| 25 | All Other | \$2,176,923 | \$2,130,104 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,578,739</u> | <u>\$6,630,960</u> |

28 **Licensure in Medicine - Board of 0376**

29 Initiative: BASELINE BUDGET

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 10,000 | 10,000 |
| 33 | POSITIONS - FTE COUNT | 0.770 | 0.770 |
| 34 | Personal Services | \$916,115 | \$949,511 |
| 35 | All Other | \$741,132 | \$741,132 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,657,247</u> | <u>\$1,690,643</u> |

38 **Licensure in Medicine - Board of 0376**

1 Initiative: Reallocates the cost and related STA-CAP charges of one Consumer Assistant
 2 Specialist position from 100% Board of Licensure in Medicine program, Other Special
 3 Revenue Funds to 90% Board of Licensure in Medicine program, Other Special Revenue
 4 Funds and 10% Board of Osteopathic Licensure program, Other Special Revenue Funds.

5

| | | | |
|----|------------------------------------|----------------|----------------|
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | Personal Services | (\$6,124) | (\$6,383) |
| 8 | All Other | (\$107) | (\$112) |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$6,231) | (\$6,495) |

11 **LICENSURE IN MEDICINE - BOARD OF 0376**
 12 **PROGRAM SUMMARY**

13

| | | | |
|----|------------------------------------|----------------|----------------|
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| 16 | POSITIONS - FTE COUNT | 0.770 | 0.770 |
| 17 | Personal Services | \$909,991 | \$943,128 |
| 18 | All Other | \$741,025 | \$741,020 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,651,016 | \$1,684,148 |

21 **Manufactured Housing Board 0351**

22 Initiative: BASELINE BUDGET

23

| | | | |
|----|----------------------------------|----------------|----------------|
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$26,619 | \$26,619 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | \$26,619 | \$26,619 |

28 **Manufactured Housing Board 0351**

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

30

| | | | |
|----|----------------------------------|----------------|----------------|
| 31 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 32 | All Other | (\$4,133) | (\$4,133) |
| 33 | | | |
| 34 | FEDERAL EXPENDITURES FUND TOTAL | (\$4,133) | (\$4,133) |

35 **MANUFACTURED HOUSING BOARD 0351**

36 **PROGRAM SUMMARY**

37

| | | | |
|----|--|----------------|----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$22,486 | \$22,486 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | \$22,486 | \$22,486 |
| 5 | Nursing - Board of 0372 | | |
| 6 | Initiative: BASELINE BUDGET | | |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | All Other | \$10,144 | \$10,144 |
| 10 | | | |
| 11 | FEDERAL EXPENDITURES FUND TOTAL | \$10,144 | \$10,144 |
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 15 | Personal Services | \$604,848 | \$617,239 |
| 16 | All Other | \$479,548 | \$479,548 |
| 17 | | | |
| 18 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,084,396 | \$1,096,787 |
| 19 | Nursing - Board of 0372 | | |
| 20 | Initiative: Provides funding for legal services and related STA-CAP charges. | | |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | All Other | \$77,655 | \$82,701 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$77,655 | \$82,701 |
| 26 | NURSING - BOARD OF 0372 | | |
| 27 | PROGRAM SUMMARY | | |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$10,144 | \$10,144 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | \$10,144 | \$10,144 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| 36 | Personal Services | \$604,848 | \$617,239 |

| | | | |
|----|--|--------------------|--------------------|
| 1 | All Other | \$557,203 | \$562,249 |
| 2 | | | |
| 3 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,162,051</u> | <u>\$1,179,488</u> |
| 4 | Office of Securities 0943 | | |
| 5 | Initiative: BASELINE BUDGET | | |
| 6 | | | |
| 7 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 8 | All Other | \$10,113 | \$10,113 |
| 9 | | | |
| 10 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,113</u> | <u>\$10,113</u> |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| 14 | Personal Services | \$1,528,730 | \$1,549,968 |
| 15 | All Other | \$452,015 | \$452,015 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,980,745</u> | <u>\$2,001,983</u> |
| 18 | Office of Securities 0943 | | |
| 19 | Initiative: Provides funding for the approved reorganization of one Securities Examiner- | | |
| 20 | In-Charge position to a Public Service Manager II position and related STA-CAP | | |
| 21 | charges. | | |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | Personal Services | \$10,641 | \$14,668 |
| 25 | All Other | \$172 | \$238 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,813</u> | <u>\$14,906</u> |
| 28 | Office of Securities 0943 | | |
| 29 | Initiative: Reduces funding to align allocations with projected available resources. | | |
| 30 | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 32 | All Other | (\$30,000) | (\$30,000) |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$30,000)</u> | <u>(\$30,000)</u> |
| 35 | OFFICE OF SECURITIES 0943 | | |
| 36 | PROGRAM SUMMARY | | |

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$10,113 | \$10,113 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,113</u> | <u>\$10,113</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| 9 | Personal Services | \$1,539,371 | \$1,564,636 |
| 10 | All Other | \$422,187 | \$422,253 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,961,558</u> | <u>\$1,986,889</u> |
| 13 | Optometry - Board of 0385 | | |
| 14 | Initiative: BASELINE BUDGET | | |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 18 | Personal Services | \$48,313 | \$48,783 |
| 19 | All Other | \$28,044 | \$28,044 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$76,357</u> | <u>\$76,827</u> |
| 22 | Optometry - Board of 0385 | | |
| 23 | Initiative: Provides funding for out-of-state travel and related STA-CAP charges. | | |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | All Other | \$6,369 | \$6,369 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$6,369</u> | <u>\$6,369</u> |
| 29 | OPTOMETRY - BOARD OF 0385 | | |
| 30 | PROGRAM SUMMARY | | |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 34 | Personal Services | \$48,313 | \$48,783 |
| 35 | All Other | \$34,413 | \$34,413 |
| 36 | | | |
| 37 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$82,726</u> | <u>\$83,196</u> |

1 **Osteopathic Licensure - Board of 0383**

2 Initiative: BASELINE BUDGET

3

| | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|
| 4 OTHER SPECIAL REVENUE FUNDS | | |
| 5 POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 6 Personal Services | \$78,068 | \$78,686 |
| 7 All Other | \$151,624 | \$151,624 |
| 8 | | |
| 9 OTHER SPECIAL REVENUE FUNDS TOTAL | \$229,692 | \$230,310 |

10 **Osteopathic Licensure - Board of 0383**

11 Initiative: Reallocates the cost and related STA-CAP charges of one Consumer Assistant
 12 Specialist position from 100% Board of Licensure in Medicine program, Other Special
 13 Revenue Funds to 90% Board of Licensure in Medicine program, Other Special Revenue
 14 Funds and 10% Board of Osteopathic Licensure program, Other Special Revenue Funds.

15

| | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| 16 OTHER SPECIAL REVENUE FUNDS | | |
| 17 Personal Services | \$6,124 | \$6,383 |
| 18 All Other | \$145 | \$151 |
| 19 | | |
| 20 OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,269 | \$6,534 |

21 **Osteopathic Licensure - Board of 0383**

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

24

| | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| 25 OTHER SPECIAL REVENUE FUNDS | | |
| 26 All Other | \$10,236 | \$10,236 |
| 27 | | |
| 28 OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,236 | \$10,236 |

29 **Osteopathic Licensure - Board of 0383**

30 Initiative: Provides one-time funding for the technology costs associated with a website
 31 update and related STA-CAP charges in fiscal year 2017-18.

32

| | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| 33 OTHER SPECIAL REVENUE FUNDS | | |
| 34 All Other | \$5,118 | \$0 |
| 35 | | |
| 36 OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,118 | \$0 |

37 **Osteopathic Licensure - Board of 0383**

1 Initiative: Provides funding for general operations costs associated with rulemaking,
 2 board member travel and related STA-CAP charges.

3

| | | | |
|---|------------------------------------|----------------|----------------|
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | All Other | \$5,118 | \$5,118 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,118 | \$5,118 |

8 **Osteopathic Licensure - Board of 0383**

9 Initiative: Provides funding for an increase in legal services and related STA-CAP
 10 charges.

11

| | | | |
|----|------------------------------------|----------------|----------------|
| 12 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 13 | All Other | \$2,196 | \$1,371 |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,196 | \$1,371 |

16 **OSTEOPATHIC LICENSURE - BOARD OF 0383**

17 **PROGRAM SUMMARY**

18

| | | | |
|----|------------------------------------|----------------|----------------|
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 21 | Personal Services | \$84,192 | \$85,069 |
| 22 | All Other | \$174,437 | \$168,500 |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$258,629 | \$253,569 |

25

| | | | |
|----|-----------------------------------|----------------|----------------|
| 26 | PROFESSIONAL AND FINANCIAL | | |
| 27 | REGULATION, DEPARTMENT OF | | |
| 28 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 29 | | | |
| 30 | FEDERAL EXPENDITURES FUND | \$62,773 | \$62,773 |
| 31 | OTHER SPECIAL REVENUE FUNDS | \$30,709,285 | \$31,082,027 |
| 32 | | | |
| 33 | DEPARTMENT TOTAL - ALL FUNDS | \$30,772,058 | \$31,144,800 |

34 **Sec. A-58. Appropriations and allocations.** The following appropriations and
 35 allocations are made.

36 **PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,**
 37 **OFFICE OF**

38 **Office of Program Evaluation and Government Accountability 0976**

1 Initiative: BASELINE BUDGET

2

| 3 | GENERAL FUND | 2017-18 | 2018-19 |
|---|-------------------------------|--------------------|--------------------|
| 4 | POSITIONS - LEGISLATIVE COUNT | 9,000 | 9,000 |
| 5 | Personal Services | \$1,142,736 | \$1,166,795 |
| 6 | All Other | \$149,088 | \$149,088 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$1,291,824</u> | <u>\$1,315,883</u> |

9 **OFFICE OF PROGRAM EVALUATION AND GOVERNMENT**
 10 **ACCOUNTABILITY 0976**

11 **PROGRAM SUMMARY**

12

| 13 | GENERAL FUND | 2017-18 | 2018-19 |
|----|-------------------------------|--------------------|--------------------|
| 14 | POSITIONS - LEGISLATIVE COUNT | 9,000 | 9,000 |
| 15 | Personal Services | \$1,142,736 | \$1,166,795 |
| 16 | All Other | \$149,088 | \$149,088 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$1,291,824</u> | <u>\$1,315,883</u> |

19 **Sec. A-59. Appropriations and allocations.** The following appropriations and
 20 allocations are made.

21 **PROPERTY TAX REVIEW, STATE BOARD OF**

22 **Property Tax Review - State Board of 0357**

23 Initiative: BASELINE BUDGET

24

| 25 | GENERAL FUND | 2017-18 | 2018-19 |
|----|---------------------|-----------------|-----------------|
| 26 | Personal Services | \$6,000 | \$6,000 |
| 27 | All Other | \$80,565 | \$80,565 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$86,565</u> | <u>\$86,565</u> |

30

| 31 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|------------------------------------|----------------|----------------|
| 32 | All Other | \$3,000 | \$3,000 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,000</u> | <u>\$3,000</u> |

35 **PROPERTY TAX REVIEW - STATE BOARD OF 0357**

36 **PROGRAM SUMMARY**

37

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$6,000 | \$6,000 |
| 3 | All Other | \$80,565 | \$80,565 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$86,565</u> | <u>\$86,565</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | All Other | \$3,000 | \$3,000 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,000</u> | <u>\$3,000</u> |

11 **Sec. A-60. Appropriations and allocations.** The following appropriations and
 12 allocations are made.

13 **PUBLIC BROADCASTING CORPORATION, MAINE**

14 **Maine Public Broadcasting Corporation 0033**

15 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|--------------------|--------------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | All Other | \$1,500,000 | \$1,500,000 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$1,500,000</u> | <u>\$1,500,000</u> |

21 **MAINE PUBLIC BROADCASTING CORPORATION 0033**

22 **PROGRAM SUMMARY**

| | | | |
|----|---------------------|--------------------|--------------------|
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$1,500,000 | \$1,500,000 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$1,500,000</u> | <u>\$1,500,000</u> |

28 **Sec. A-61. Appropriations and allocations.** The following appropriations and
 29 allocations are made.

30 **PUBLIC SAFETY, DEPARTMENT OF**

31 **Administration - Public Safety 0088**

32 Initiative: BASELINE BUDGET

33

| | | | |
|----|--|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 3 | Personal Services | \$204,919 | \$208,130 |
| 4 | All Other | \$1,271,876 | \$1,271,876 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$1,476,795</u> | <u>\$1,480,006</u> |
| 7 | | | |
| 8 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 10 | Personal Services | \$88,602 | \$89,243 |
| 11 | All Other | \$1,399,068 | \$1,399,068 |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,487,670</u> | <u>\$1,488,311</u> |
| 14 | | | |
| 15 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 17 | Personal Services | \$185,475 | \$189,378 |
| 18 | All Other | \$106,278 | \$106,278 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$291,753</u> | <u>\$295,656</u> |
| 21 | Administration - Public Safety 0088 | | |
| 22 | Initiative: Provides funding for general and administrative costs. | | |
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$116,356 | \$136,814 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$116,356</u> | <u>\$136,814</u> |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | All Other | \$128,674 | \$131,929 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$128,674</u> | <u>\$131,929</u> |

33 **Administration - Public Safety 0088**

34 Initiative: Provides Personal Services funding for the approved reorganization of one
 35 Office Associate II position to a Senior Contract/Grant Specialist position in the Highway
 36 Safety DPS program, Federal Expenditures Fund; provides All Other funding for DICAP
 37 costs in the Public Safety Administration program, General Fund; and reduces All Other
 38 funding for costs no longer needed to support the position in the Highway Safety DPS
 39 program, Highway Fund.

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|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$6,266 | \$6,393 |
| GENERAL FUND TOTAL | <u>\$6,266</u> | <u>\$6,393</u> |

Administration - Public Safety 0088

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

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$5,692 | \$5,701 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,692</u> | <u>\$5,701</u> |

Administration - Public Safety 0088

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

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$273 | \$273 |
| GENERAL FUND TOTAL | <u>\$273</u> | <u>\$273</u> |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$360 | \$360 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$360</u> | <u>\$360</u> |

Administration - Public Safety 0088

Initiative: Eliminates drug treatment grant funding.

| | | |
|---------------------------|----------------------|----------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$1,050,000) | (\$1,050,000) |
| GENERAL FUND TOTAL | <u>(\$1,050,000)</u> | <u>(\$1,050,000)</u> |

Administration - Public Safety 0088

Initiative: Reduces funding for grants to the fiscal year 2016-17 baseline budget amount.

| | | | |
|----|--|--------------------|--------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | (\$142,370) | \$0 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$142,370)</u> | <u>\$0</u> |
| 5 | ADMINISTRATION - PUBLIC SAFETY 0088 | | |
| 6 | PROGRAM SUMMARY | | |
| 7 | | | |
| 8 | GENERAL FUND | 2017-18 | 2018-19 |
| 9 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 10 | Personal Services | \$204,919 | \$208,130 |
| 11 | All Other | \$344,771 | \$365,356 |
| 12 | | | |
| 13 | GENERAL FUND TOTAL | <u>\$549,690</u> | <u>\$573,486</u> |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 17 | Personal Services | \$88,602 | \$89,243 |
| 18 | All Other | \$1,257,058 | \$1,399,428 |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,345,660</u> | <u>\$1,488,671</u> |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 24 | Personal Services | \$191,167 | \$195,079 |
| 25 | All Other | \$234,952 | \$238,207 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$426,119</u> | <u>\$433,286</u> |
| 28 | Background Checks - Certified Nursing Assistants 0992 | | |
| 29 | Initiative: BASELINE BUDGET | | |
| 30 | | | |
| 31 | GENERAL FUND | 2017-18 | 2018-19 |
| 32 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 33 | Personal Services | \$78,696 | \$79,536 |
| 34 | All Other | \$11,683 | \$11,683 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | <u>\$90,379</u> | <u>\$91,219</u> |
| 37 | Background Checks - Certified Nursing Assistants 0992 | | |

1 Initiative: Provides funding for the Department of Administrative and Financial Services,
 2 Office of Information Technology increase in technology costs.

3

| | | | |
|---|---------------------|----------------|----------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$408 | \$408 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$408</u> | <u>\$408</u> |

8 **BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**
 9 **PROGRAM SUMMARY**

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|----|-------------------------------|-----------------|-----------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 13 | Personal Services | \$78,696 | \$79,536 |
| 14 | All Other | \$12,091 | \$12,091 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$90,787</u> | <u>\$91,627</u> |

17 **Capitol Police - Bureau of 0101**

18 Initiative: BASELINE BUDGET

19

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|----|-------------------------------|--------------------|--------------------|
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 14.500 | 14.500 |
| 22 | Personal Services | \$1,108,580 | \$1,133,099 |
| 23 | All Other | \$71,039 | \$71,039 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$1,179,619</u> | <u>\$1,204,138</u> |

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|----|------------------------------------|------------------|------------------|
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 29 | Personal Services | \$424,542 | \$433,874 |
| 30 | All Other | \$32,076 | \$32,076 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$456,618</u> | <u>\$465,950</u> |

33 **Capitol Police - Bureau of 0101**

34 Initiative: Establishes one Office Associate II position and provides funding in All Other
 35 to support the position.

36

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|---|-------------------------------|-----------------|-----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 3 | Personal Services | \$62,423 | \$65,587 |
| 4 | All Other | \$2,542 | \$2,542 |
| 5 | | | |
| 6 | GENERAL FUND TOTAL | <u>\$64,965</u> | <u>\$68,129</u> |

7 **Capitol Police - Bureau of 0101**

8 Initiative: Provides funding for the approved reclassification of one Capitol Police
 9 Sergeant position to a Capitol Police Lieutenant position.

10

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|----|---------------------|----------------|----------------|
| 11 | GENERAL FUND | 2017-18 | 2018-19 |
| 12 | Personal Services | \$9,556 | \$9,569 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$9,556</u> | <u>\$9,569</u> |

15 **Capitol Police - Bureau of 0101**

16 Initiative: Provides funding to purchase ammunition.

17

| | | | |
|----|---------------------|----------------|----------------|
| 18 | GENERAL FUND | 2017-18 | 2018-19 |
| 19 | All Other | \$3,000 | \$3,000 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$3,000</u> | <u>\$3,000</u> |

22 **Capitol Police - Bureau of 0101**

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

25

| | | | |
|----|---------------------|----------------|----------------|
| 26 | GENERAL FUND | 2017-18 | 2018-19 |
| 27 | All Other | \$5,152 | \$5,152 |
| 28 | | | |
| 29 | GENERAL FUND TOTAL | <u>\$5,152</u> | <u>\$5,152</u> |

30 **Capitol Police - Bureau of 0101**

31 Initiative: Provides funding for the lease of new vehicles from Central Fleet to replace
 32 older models.

33

| | | | |
|----|---------------------|-----------------|-----------------|
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | All Other | \$11,562 | \$11,562 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$11,562</u> | <u>\$11,562</u> |

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Capitol Police - Bureau of 0101

Initiative: Provides funding for cell phones for the Capitol Police Lieutenant and Sergeant positions.

| | | |
|--|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$1,250 | \$1,100 |
| GENERAL FUND TOTAL | <u>\$1,250</u> | <u>\$1,100</u> |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,276 | \$1,123 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,276</u> | <u>\$1,123</u> |

Capitol Police - Bureau of 0101

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

| | | |
|--|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$8,003 | \$8,564 |
| GENERAL FUND TOTAL | <u>\$8,003</u> | <u>\$8,564</u> |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$3,962 | \$3,594 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,962</u> | <u>\$3,594</u> |

CAPITOL POLICE - BUREAU OF 0101

PROGRAM SUMMARY

| | | |
|-------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 15.500 | 15.500 |
| Personal Services | \$1,180,559 | \$1,208,255 |
| All Other | \$102,548 | \$102,959 |
| GENERAL FUND TOTAL | <u>\$1,283,107</u> | <u>\$1,311,214</u> |

| | | | |
|---|------------------------------------|------------------|------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 3 | Personal Services | \$424,542 | \$433,874 |
| 4 | All Other | \$37,314 | \$36,793 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$461,856</u> | <u>\$470,667</u> |

7 **Computer Crimes 0048**

8 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|------------------|------------------|
| 9 | | | |
| 10 | GENERAL FUND | 2017-18 | 2018-19 |
| 11 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 12 | Personal Services | \$339,686 | \$346,829 |
| 13 | All Other | \$350,803 | \$350,803 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$690,489</u> | <u>\$697,632</u> |

16 **Computer Crimes 0048**

17 Initiative: Transfers and reallocates one Computer Forensic Analyst position from 100%
 18 Other Special Revenue Funds in the State Police program to 30% Other Special Revenue
 19 Funds in the State Police program and 70% General Fund in the Computer Crimes
 20 program. Also reduces related STA-CAP costs.

| | | | |
|----|-------------------------------|----------------|----------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 24 | Personal Services | \$74,207 | \$74,720 |

| | | | |
|----|---|------------------|------------------|
| 1 | | | |
| 2 | GENERAL FUND TOTAL | <u>\$74,207</u> | <u>\$74,720</u> |
| 3 | Computer Crimes 0048 | | |
| 4 | Initiative: Provides funding for the Department of Administrative and Financial Services, | | |
| 5 | Office of Information Technology increase in technology costs. | | |
| 6 | | | |
| 7 | GENERAL FUND | 2017-18 | 2018-19 |
| 8 | All Other | \$115,267 | \$116,267 |
| 9 | | | |
| 10 | GENERAL FUND TOTAL | <u>\$115,267</u> | <u>\$116,267</u> |
| 11 | Computer Crimes 0048 | | |
| 12 | Initiative: Provides funding for the approved range change of 2 Computer Forensic | | |
| 13 | Analyst positions from range 25 to range 27, effective January 1, 2015. | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | Personal Services | \$5,415 | \$5,424 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$5,415</u> | <u>\$5,424</u> |
| 19 | Computer Crimes 0048 | | |
| 20 | Initiative: Establishes 2 Computer Forensic Analyst positions and provides funding in All | | |
| 21 | Other to support the positions. | | |
| 22 | | | |
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 25 | Personal Services | \$174,248 | \$182,510 |
| 26 | All Other | \$86,334 | \$6,334 |
| 27 | | | |
| 28 | GENERAL FUND TOTAL | <u>\$260,582</u> | <u>\$188,844</u> |
| 29 | Computer Crimes 0048 | | |
| 30 | Initiative: Provides funding for Computer Forensic Analyst position overtime pay. | | |
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | Personal Services | \$31,795 | \$32,792 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$31,795</u> | <u>\$32,792</u> |
| 36 | COMPUTER CRIMES 0048 | | |

1 **PROGRAM SUMMARY**

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| 3 GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------------|--------------------|--------------------|
| 4 POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| 5 Personal Services | \$625,351 | \$642,275 |
| 6 All Other | \$552,404 | \$473,404 |
| 7 | | |
| 8 GENERAL FUND TOTAL | <u>\$1,177,755</u> | <u>\$1,115,679</u> |

9 **Consolidated Emergency Communications Z021**

10 Initiative: BASELINE BUDGET

11

| 12 CONSOLIDATED EMERGENCY | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| 13 COMMUNICATIONS FUND | | |
| 14 POSITIONS - LEGISLATIVE COUNT | 67.000 | 67.000 |
| 15 Personal Services | \$5,867,576 | \$6,042,189 |
| 16 All Other | \$819,111 | \$819,111 |
| 17 | | |
| 18 CONSOLIDATED EMERGENCY | <u>\$6,686,687</u> | <u>\$6,861,300</u> |
| 19 COMMUNICATIONS FUND TOTAL | | |

20 **Consolidated Emergency Communications Z021**

21 Initiative: Eliminates one vacant Emergency Communications Specialist Supervisor
 22 position and one Emergency Communications Specialist position and reduces funding for
 23 related All Other costs.

24

| 25 CONSOLIDATED EMERGENCY | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| 26 COMMUNICATIONS FUND | | |
| 27 POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| 28 Personal Services | (\$195,107) | (\$199,751) |
| 29 All Other | (\$4,127) | (\$4,225) |
| 30 | | |
| 31 CONSOLIDATED EMERGENCY | <u>(\$199,234)</u> | <u>(\$203,976)</u> |
| 32 COMMUNICATIONS FUND TOTAL | | |

33 **Consolidated Emergency Communications Z021**

34 Initiative: Provides funding for the Department of Administrative and Financial Services,
 35 Office of Information Technology increase in technology costs.

36

| | | | |
|---|-------------------------------|----------------|-----------------|
| 1 | CONSOLIDATED EMERGENCY | 2017-18 | 2018-19 |
| 2 | COMMUNICATIONS FUND | | |
| 3 | All Other | \$8,945 | \$14,747 |
| 4 | | | |
| 5 | CONSOLIDATED EMERGENCY | <u>\$8,945</u> | <u>\$14,747</u> |
| 6 | COMMUNICATIONS FUND TOTAL | | |

7 **Consolidated Emergency Communications Z021**

8 Initiative: Reduces funding to the fiscal year 2016-17 baseline budget amount.

| | | | |
|----|-------------------------------|-------------------|--------------------|
| 9 | | | |
| 10 | CONSOLIDATED EMERGENCY | 2017-18 | 2018-19 |
| 11 | COMMUNICATIONS FUND | | |
| 12 | All Other | (\$85,276) | (\$212,940) |
| 13 | | | |
| 14 | CONSOLIDATED EMERGENCY | <u>(\$85,276)</u> | <u>(\$212,940)</u> |
| 15 | COMMUNICATIONS FUND TOTAL | | |

16 **CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

17 **PROGRAM SUMMARY**

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 18 | | | |
| 19 | CONSOLIDATED EMERGENCY | 2017-18 | 2018-19 |
| 20 | COMMUNICATIONS FUND | | |
| 21 | POSITIONS - LEGISLATIVE COUNT | 65,000 | 65,000 |
| 22 | Personal Services | \$5,672,469 | \$5,842,438 |
| 23 | All Other | \$738,653 | \$616,693 |
| 24 | | | |
| 25 | CONSOLIDATED EMERGENCY | <u>\$6,411,122</u> | <u>\$6,459,131</u> |
| 26 | COMMUNICATIONS FUND TOTAL | | |

27 **Criminal Justice Academy 0290**

28 Initiative: BASELINE BUDGET

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|----|---------------------|------------------|------------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | All Other | \$559,119 | \$559,119 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$559,119</u> | <u>\$559,119</u> |

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 36 | All Other | \$25,000 | \$25,000 |
| 37 | | | |
| 38 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$25,000</u> | <u>\$25,000</u> |

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|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 11,000 | 11,000 |
| Personal Services | \$971,633 | \$990,139 |
| All Other | \$437,777 | \$437,777 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,409,410 | \$1,427,916 |

Criminal Justice Academy 0290

Initiative: Provides funding to continue operations at the Maine Criminal Justice Academy at current levels.

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$117,715 | \$133,859 |
| GENERAL FUND TOTAL | \$117,715 | \$133,859 |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$135,281) | (\$153,833) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$135,281) | (\$153,833) |

Criminal Justice Academy 0290

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

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,722 | \$1,722 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,722 | \$1,722 |

CRIMINAL JUSTICE ACADEMY 0290

PROGRAM SUMMARY

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$676,834 | \$692,978 |
| GENERAL FUND TOTAL | \$676,834 | \$692,978 |

| | | | |
|----|---|----------------|----------------|
| 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 | \$304,218 | \$285,666 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,275,851 | \$1,275,805 |
| 12 | Division of Building Codes and Standards Z073 | | |
| 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 | \$123,575 | \$124,612 |
| 18 | All Other | \$39,086 | \$39,086 |
| 19 | | | |
| 20 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$162,661 | \$163,698 |
| 21 | Division of Building Codes and Standards Z073 | | |
| 22 | Initiative: Eliminates one Office Specialist I position and associated All Other costs. | | |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 25 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 26 | Personal Services | (\$68,160) | (\$68,771) |
| 27 | All Other | (\$38,409) | (\$38,404) |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$106,569) | (\$107,175) |
| 30 | Division of Building Codes and Standards Z073 | | |
| 31 | Initiative: Reallocates one Public Safety License Inspection Supervisor position and | | |
| 32 | related All Other costs from 50% Division of Building Codes and Standards program and | | |
| 33 | 50% Office of the State Fire Marshal program to 100% Office of the State Fire Marshal | | |
| 34 | program within the same fund. | | |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 37 | Personal Services | (\$55,415) | (\$55,841) |
| 38 | All Other | (\$677) | (\$682) |

| | | | |
|----|---|----------------|----------------|
| 1 | | | |
| 2 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$56,092) | (\$56,523) |
| 3 | DIVISION OF BUILDING CODES AND STANDARDS Z073 | | |
| 4 | PROGRAM SUMMARY | | |
| 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 | \$0 | \$0 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
| 12 | Drug Enforcement Agency 0388 | | |
| 13 | Initiative: BASELINE BUDGET | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 17 | Personal Services | \$241,122 | \$246,309 |
| 18 | All Other | \$5,226,974 | \$5,226,974 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | \$5,468,096 | \$5,473,283 |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$933,432 | \$933,432 |
| 24 | | | |
| 25 | FEDERAL EXPENDITURES FUND TOTAL | \$933,432 | \$933,432 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | All Other | \$617,209 | \$617,209 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$617,209 | \$617,209 |
| 31 | Drug Enforcement Agency 0388 | | |
| 32 | Initiative: Transfers funding for drug enforcement forfeiture funds from Other Special | | |
| 33 | Revenue Funds to the Federal Expenditures Fund to reflect the activity in the appropriate | | |
| 34 | fund. | | |
| 35 | | | |

| | | | |
|---|----------------------------------|------------------|------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$190,892 | \$190,892 |
| 3 | | | |
| 4 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$190,892</u> | <u>\$190,892</u> |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | All Other | (\$192,074) | (\$192,074) |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$192,074)</u> | <u>(\$192,074)</u> |

10 **Drug Enforcement Agency 0388**

11 Initiative: Reduces funding for the purpose of processing crime scenes involving the
 12 seizure of methamphetamine laboratories and dump sites.

| | | | |
|----|---------------------|--------------------|--------------------|
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | All Other | (\$100,000) | (\$100,000) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>(\$100,000)</u> | <u>(\$100,000)</u> |

18 **Drug Enforcement Agency 0388**

19 Initiative: Provides funding for the increase in the cost of contracted agent services.

| | | | |
|----|---------------------|------------------|------------------|
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$837,778 | \$837,778 |
| 23 | | | |
| 24 | GENERAL FUND TOTAL | <u>\$837,778</u> | <u>\$837,778</u> |

25 **Drug Enforcement Agency 0388**

26 Initiative: Provides funding for the acquisition of software to more effectively and
 27 efficiently manage sources of information for the Drug Enforcement Agency program.

| | | | |
|----|----------------------------------|------------------|------------------|
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 30 | All Other | \$132,453 | \$132,453 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$132,453</u> | <u>\$132,453</u> |

33 **Drug Enforcement Agency 0388**

34 Initiative: Provides funding for the Department of Administrative and Financial Services,
 35 Office of Information Technology increase in technology costs.

36

| | | | |
|----|---|--------------------|--------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | All Other | \$56,345 | \$56,288 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>\$56,345</u> | <u>\$56,288</u> |
| 5 | | | |
| 6 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$8,887 | \$8,887 |
| 8 | | | |
| 9 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$8,887</u> | <u>\$8,887</u> |
| 10 | Drug Enforcement Agency 0388 | | |
| 11 | Initiative: Provides funding for the replacement and maintenance of the records | | |
| 12 | management system. | | |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | All Other | \$0 | \$49,162 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$49,162</u> |
| 18 | DRUG ENFORCEMENT AGENCY 0388 | | |
| 19 | PROGRAM SUMMARY | | |
| 20 | | | |
| 21 | GENERAL FUND | 2017-18 | 2018-19 |
| 22 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 23 | Personal Services | \$241,122 | \$246,309 |
| 24 | All Other | \$6,021,097 | \$6,021,040 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$6,262,219</u> | <u>\$6,267,349</u> |
| 27 | | | |
| 28 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 29 | All Other | \$1,265,664 | \$1,265,664 |
| 30 | | | |
| 31 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,265,664</u> | <u>\$1,265,664</u> |
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | All Other | \$425,135 | \$474,297 |
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$425,135</u> | <u>\$474,297</u> |
| 37 | Emergency Medical Services 0485 | | |

1 Initiative: BASELINE BUDGET

2

| 3 | GENERAL FUND | 2017-18 | 2018-19 |
|---|-------------------------------|--------------------|--------------------|
| 4 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 5 | Personal Services | \$435,691 | \$447,181 |
| 6 | All Other | \$612,916 | \$612,916 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$1,048,607</u> | <u>\$1,060,097</u> |

9

| 10 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|--|------------------|------------------|
| 11 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 12 | Personal Services | \$89,634 | \$90,761 |
| 13 | All Other | \$62,286 | \$62,286 |
| 14 | | | |
| 15 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$151,920</u> | <u>\$153,047</u> |

16

| 17 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----|--|------------------|------------------|
| 18 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 19 | Personal Services | \$81,500 | \$82,131 |
| 20 | All Other | \$88,994 | \$88,994 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$170,494</u> | <u>\$171,125</u> |

23 **Emergency Medical Services 0485**

24 Initiative: Adjusts funding to align allocation with existing resources.

25

| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----|--|-------------------|-------------------|
| 27 | All Other | (\$26,920) | (\$28,047) |
| 28 | | | |
| 29 | FEDERAL EXPENDITURES FUND TOTAL | <u>(\$26,920)</u> | <u>(\$28,047)</u> |

30 **Emergency Medical Services 0485**

31 Initiative: Provides funding for per diem payments to members of the Emergency
32 Medical Services' Board and members of the Gambling Control Board.

33

| 34 | GENERAL FUND | 2017-18 | 2018-19 |
|----|---------------------------|----------------|----------------|
| 35 | Personal Services | \$2,040 | \$2,040 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$2,040</u> | <u>\$2,040</u> |

38 **Emergency Medical Services 0485**

1 Initiative: Provides funding for the Department of Administrative and Financial Services,
 2 Office of Information Technology increase in technology costs.

3

| | | | |
|---|------------------------------------|----------------|----------------|
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | All Other | \$1,206 | \$1,206 |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,206</u> | <u>\$1,206</u> |

8 **Emergency Medical Services 0485**

9 Initiative: Reorganizes one Emergency Medical Services Licensing Agent position to a
 10 Public Health Educator III position and reallocates the position from 100% General Fund
 11 to 60% General Fund and 40% Other Special Revenue Funds all in the Emergency
 12 Medical Services program. Also eliminates one vacant Public Health Educator III funded
 13 by the Emergency Medical Services program, Other Special Revenue Funds.

14

| | | | |
|----|---------------------|-------------------|-------------------|
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | Personal Services | (\$31,421) | (\$32,744) |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>(\$31,421)</u> | <u>(\$32,744)</u> |

19

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 20 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 22 | Personal Services | (\$47,004) | (\$46,143) |
| 23 | | | |
| 24 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$47,004)</u> | <u>(\$46,143)</u> |

25 **EMERGENCY MEDICAL SERVICES 0485**

26 **PROGRAM SUMMARY**

27

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | POSITIONS - LEGISLATIVE COUNT | 5,000 | 5,000 |
| 30 | Personal Services | \$406,310 | \$416,477 |
| 31 | All Other | \$612,916 | \$612,916 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$1,019,226</u> | <u>\$1,029,393</u> |

34

| | | | |
|----|----------------------------------|----------------|----------------|
| 35 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 36 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| 37 | Personal Services | \$89,634 | \$90,761 |
| 38 | All Other | \$35,366 | \$34,239 |

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$125,000</u> | <u>\$125,000</u> |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| 6 | Personal Services | \$34,496 | \$35,988 |
| 7 | All Other | \$90,200 | \$90,200 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$124,696</u> | <u>\$126,188</u> |
| 10 | Fire Marshal - Office of 0327 | | |
| 11 | Initiative: BASELINE BUDGET | | |
| 12 | | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 15 | Personal Services | \$282,301 | \$291,653 |
| 16 | All Other | \$33,715 | \$33,715 |
| 17 | | | |
| 18 | GENERAL FUND TOTAL | <u>\$316,016</u> | <u>\$325,368</u> |
| 19 | | | |
| 20 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 21 | All Other | \$101,675 | \$101,675 |
| 22 | | | |
| 23 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$101,675</u> | <u>\$101,675</u> |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 |
| 27 | Personal Services | \$3,718,041 | \$3,777,224 |
| 28 | All Other | \$778,612 | \$778,612 |
| 29 | | | |
| 30 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,496,653</u> | <u>\$4,555,836</u> |
| 31 | Fire Marshal - Office of 0327 | | |
| 32 | Initiative: Provides funding to purchase one sport utility vehicle, 2 sedans and 3 pickup | | |
| 33 | trucks in fiscal year 2017-18 and 3 sedans and 2 pickup trucks in fiscal year 2018-19. | | |
| 34 | | | |

| | | | |
|----|--|----------------|----------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Capital Expenditures | \$0 | \$33,150 |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | \$0 | \$33,150 |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | Capital Expenditures | \$171,859 | \$96,486 |
| 8 | | | |
| 9 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$171,859 | \$96,486 |
| 10 | Fire Marshal - Office of 0327 | | |
| 11 | Initiative: Reduces funding for professional services, rent and minor equipment related to | | |
| 12 | nonrenewal of a conference room lease. | | |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 15 | All Other | (\$44,538) | (\$44,538) |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$44,538) | (\$44,538) |
| 18 | Fire Marshal - Office of 0327 | | |
| 19 | Initiative: Reduces funding for premium overtime pay for Public Safety Inspector II | | |
| 20 | positions and Public Safety Inspector III positions in the Fire Marshal - Office of | | |
| 21 | program, Other Special Revenue Funds. | | |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | Personal Services | (\$62,582) | (\$63,981) |
| 25 | All Other | (\$765) | (\$782) |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$63,347) | (\$64,763) |
| 28 | Fire Marshal - Office of 0327 | | |
| 29 | Initiative: Transfers 2 Fire Investigator positions from Other Special Revenue Funds to | | |
| 30 | the General Fund within the same program. | | |
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| 34 | Personal Services | \$230,808 | \$232,627 |
| 35 | | | |
| 36 | GENERAL FUND TOTAL | \$230,808 | \$232,627 |
| 37 | | | |

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 3 | Personal Services | (\$230,808) | (\$232,627) |
| 4 | All Other | (\$2,820) | (\$2,843) |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$233,628)</u> | <u>(\$235,470)</u> |

7 **Fire Marshal - Office of 0327**

8 Initiative: Reallocates one Public Safety License Inspection Supervisor position and
 9 related All Other costs from 50% Division of the Uniform Building Codes and Standards
 10 program and 50% Fire Marshal - Office of program to 100% Fire Marshal - Office of
 11 program within the same fund.

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 12 | | | |
| 13 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 14 | Personal Services | \$55,415 | \$55,841 |
| 15 | All Other | \$677 | \$682 |
| 16 | | | |
| 17 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$56,092</u> | <u>\$56,523</u> |

18 **Fire Marshal - Office of 0327**

19 Initiative: Eliminates one vacant Office Assistant II position and reduces funding for
 20 related All Other costs.

| | | | |
|----|---------------------|-------------------|-------------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | Personal Services | (\$28,375) | (\$29,798) |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>(\$28,375)</u> | <u>(\$29,798)</u> |

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 29 | Personal Services | (\$28,381) | (\$29,803) |
| 30 | All Other | (\$347) | (\$364) |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$28,728)</u> | <u>(\$30,167)</u> |

33 **Fire Marshal - Office of 0327**

34 Initiative: Provides funding due to increased costs in Attorney General services.

| | | | |
|----|------------------------------------|----------------|----------------|
| 35 | | | |
| 36 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 37 | All Other | \$4,907 | \$6,722 |
| 38 | | | |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$4,907 \$6,722

2 **Fire Marshal - Office of 0327**

3 Initiative: Provides funding for the Department of Administrative and Financial Services,
4 Office of Information Technology increase in technology costs.

5

| | | | |
|---|---------------------|----------------|----------------|
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | All Other | \$4,156 | \$4,156 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$4,156</u> | <u>\$4,156</u> |

10

| | | | |
|----|------------------------------------|----------------|----------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | All Other | \$5,829 | \$6,007 |
| 13 | | | |
| 14 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,829</u> | <u>\$6,007</u> |

15 **Fire Marshal - Office of 0327**

16 Initiative: Adjusts funding to align allocation with existing resources.

17

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | All Other | \$88,577 | \$86,658 |
| 20 | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$88,577</u> | <u>\$86,658</u> |

22 **Fire Marshal - Office of 0327**

23 Initiative: Provides funding for the increase in rates in dispatch services.

24

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 25 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 26 | All Other | \$15,163 | \$17,180 |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$15,163</u> | <u>\$17,180</u> |

29 **Fire Marshal - Office of 0327**

30 Initiative: Provides funding for the replacement and maintenance of the records
31 management system.

32

| | | | |
|----|--------------------------------------|--------------------|--------------------|
| 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 | 5.000 | 5.000 |
| 10 | Personal Services | \$484,734 | \$494,482 |
| 11 | All Other | \$37,871 | \$37,871 |
| 12 | Capital Expenditures | \$0 | \$33,150 |
| 13 | | | |
| 14 | GENERAL FUND TOTAL | <u>\$522,605</u> | <u>\$565,503</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 | 33.000 | 33.000 |
| 23 | Personal Services | \$3,451,685 | \$3,506,654 |
| 24 | All Other | \$845,295 | \$858,601 |
| 25 | Capital Expenditures | \$171,859 | \$96,486 |
| 26 | | | |
| 27 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,468,839</u> | <u>\$4,461,741</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> |

37

| | | | |
|---|------------------------------------|--------------------|--------------------|
| 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

8 **Highway Safety DPS 0457**

9 Initiative: BASELINE BUDGET

10

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 11 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 13 | Personal Services | \$440,926 | \$455,914 |
| 14 | All Other | \$2,516,581 | \$2,516,581 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$2,957,507</u> | <u>\$2,972,495</u> |

17

| | | | |
|----|------------------------------------|------------------|------------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 20 | Personal Services | \$25,690 | \$26,765 |
| 21 | All Other | \$240,787 | \$240,787 |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$266,477</u> | <u>\$267,552</u> |

24 **Highway Safety DPS 0457**

25 Initiative: Provides Personal Services funding for the approved reorganization of one
 26 Office Associate II position to a Senior Contract/Grant Specialist position in the Highway
 27 Safety DPS program, Federal Expenditures Fund; provides All Other funding for DICAP
 28 costs in the Public Safety Administration program, General Fund; and reduces All Other
 29 funding for costs no longer needed to support the position in the Highway Safety DPS
 30 program, Highway Fund.

31

| | | | |
|----|----------------------------------|-----------------|-----------------|
| 32 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 33 | Personal Services | \$10,187 | \$13,206 |
| 34 | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$10,187</u> | <u>\$13,206</u> |

36 **Highway Safety DPS 0457**

37 Initiative: Adjusts funding to align allocation with existing resources.

38

| | | | |
|----|---|--------------------|--------------------|
| 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 | | | |

| | | | |
|---|------------------------------------|------------------|------------------|
| 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

| | | | |
|----|------------------------------------|------------------|------------------|
| 9 | | | |
| 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: Transfers 2 Office Associate II positions and one State Police Sergeant-E
 11 position and related All Other costs from Other Special Revenue Funds to the General
 12 Fund within the same program. This transfer will result in additional General Fund
 13 revenue recognition of \$197,037 in fiscal year 2017-18 and \$187,233 in fiscal year 2018-
 14 19.

| | | | |
|----|-------------------------------|------------------|------------------|
| 15 | | | |
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| 18 | Personal Services | \$259,800 | \$262,190 |
| 19 | All Other | \$99,999 | \$99,776 |
| 20 | | | |
| 21 | GENERAL FUND TOTAL | <u>\$359,799</u> | <u>\$361,966</u> |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| 25 | Personal Services | (\$259,800) | (\$262,190) |
| 26 | All Other | (\$104,870) | (\$104,675) |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$364,670)</u> | <u>(\$366,865)</u> |

29 **Licensing and Enforcement - Public Safety 0712**

30 Initiative: Eliminates 2 Public Safety Inspector positions, one Office Associate II position
 31 and All Other funding related to nonprofit gaming.

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 32 | | | |
| 33 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 34 | POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| 35 | Personal Services | (\$132,252) | (\$136,791) |
| 36 | All Other | (\$49,902) | (\$49,994) |
| 37 | | | |
| 38 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$182,154)</u> | <u>(\$186,785)</u> |

1 **LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

2 **PROGRAM SUMMARY**

3

| | | | |
|---|-------------------------------|------------------|------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 6 | Personal Services | \$323,646 | \$326,639 |
| 7 | All Other | \$111,642 | \$111,419 |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>\$435,288</u> | <u>\$438,058</u> |

10

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 12 | POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| 13 | Personal Services | (\$196,098) | (\$201,240) |
| 14 | All Other | (\$249,767) | (\$255,031) |
| 15 | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$445,865)</u> | <u>(\$456,271)</u> |

17 **State Police 0291**

18 Initiative: BASELINE BUDGET

19

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 20 | GENERAL FUND | 2017-18 | 2018-19 |
| 21 | POSITIONS - LEGISLATIVE COUNT | 316.500 | 316.500 |
| 22 | Personal Services | \$26,349,442 | \$26,793,433 |
| 23 | All Other | \$10,376,475 | \$10,376,475 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$36,725,917</u> | <u>\$37,169,908</u> |

26

| | | | |
|----|----------------------------------|--------------------|--------------------|
| 27 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 28 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 29 | Personal Services | \$445,986 | \$458,264 |
| 30 | All Other | \$1,034,216 | \$1,034,216 |
| 31 | | | |
| 32 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,480,202</u> | <u>\$1,492,480</u> |

33

| | | | |
|----|------------------------------------|----------------|----------------|
| 34 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 36 | Personal Services | \$312,060 | \$314,926 |
| 37 | All Other | \$440,276 | \$440,276 |
| 38 | | | |

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$752,336 \$755,202

2 **State Police 0291**

3 Initiative: Provides funding to align allocation with existing resources.

4

5 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 6 All Other \$388,870 \$388,870

7
 8 OTHER SPECIAL REVENUE FUNDS TOTAL \$388,870 \$388,870

9 **State Police 0291**

10 Initiative: Provides an allocation for a federal forfeiture account in the State Police
 11 program.

12

13 **FEDERAL EXPENDITURES FUND** **2017-18** **2018-19**
 14 All Other \$1,000 \$1,000

15
 16 FEDERAL EXPENDITURES FUND TOTAL \$1,000 \$1,000

17 **State Police 0291**

18 Initiative: Provides funding for replacement of the automatic fingerprint identification
 19 system.

20

21 **FEDERAL EXPENDITURES FUND** **2017-18** **2018-19**
 22 All Other \$231,701 \$0

23
 24 FEDERAL EXPENDITURES FUND TOTAL \$231,701 \$0

25

26 **OTHER SPECIAL REVENUE FUNDS** **2017-18** **2018-19**
 27 All Other \$55,105 \$301,860

28
 29 OTHER SPECIAL REVENUE FUNDS TOTAL \$55,105 \$301,860

30 **State Police 0291**

31 Initiative: Adjusts funding to align allocation with existing resources.

32

| | | | |
|---|------------------------------------|------------------|-------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 2 | All Other | (\$1,827) | (\$10,686) |
| 3 | | | |
| 4 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$1,827)</u> | <u>(\$10,686)</u> |

5 **State Police 0291**

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 | \$97,023 | \$132,662 |
| 11 | | | |
| 12 | GENERAL FUND TOTAL | <u>\$97,023</u> | <u>\$132,662</u> |

13 **State Police 0291**

14 Initiative: Provides funding for the approved range change of 2 Computer Forensic
15 Analyst positions from range 25 to range 27, effective January 1, 2015.

| | | | |
|----|---------------------|----------------|----------------|
| 16 | | | |
| 17 | GENERAL FUND | 2017-18 | 2018-19 |
| 18 | Personal Services | \$3,522 | \$3,527 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$3,522</u> | <u>\$3,527</u> |

21 **State Police 0291**

22 Initiative: Provides funding for the uniform crime reporting system.

| | | | |
|----|---------------------|-----------------|-----------------|
| 23 | | | |
| 24 | GENERAL FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$22,893 | \$22,893 |
| 26 | | | |
| 27 | GENERAL FUND TOTAL | <u>\$22,893</u> | <u>\$22,893</u> |

28 **State Police 0291**

29 Initiative: Provides funding for the approved reclassification of one Forensic Technician
30 position to a Forensic Chemist Technician position.

| | | | |
|----|---------------------|----------------|----------------|
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | Personal Services | \$1,362 | \$1,417 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$1,362</u> | <u>\$1,417</u> |

36 **State Police 0291**

1 Initiative: Provides funding for the replacement and maintenance of the records
 2 management system.

3

| | | | |
|---|---------------------|----------------|------------------|
| 4 | GENERAL FUND | 2017-18 | 2018-19 |
| 5 | All Other | \$0 | \$153,365 |
| 6 | | | |
| 7 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$153,365</u> |

8 **State Police 0291**

9 Initiative: Provides funding for a contract to move the housing of services for the Maine
 10 telecommunications and radio operations system from the Office of Information Services
 11 to a public vendor, as well as provide a system upgrade and equipment refresh.

12

| | | | |
|----|---------------------|-----------------|-----------------|
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$41,449 | \$48,316 |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | <u>\$41,449</u> | <u>\$48,316</u> |

17 **State Police 0291**

18 Initiative: Transfers and reallocates one Computer Forensic Analyst position from 100%
 19 Other Special Revenue Funds in the State Police program to 30% Other Special Revenue
 20 Funds in the State Police program and 70% General Fund in the Computer Crimes
 21 program. Also reduces related STA-CAP costs.

22

| | | | |
|----|------------------------------------|-------------------|-------------------|
| 23 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| 25 | Personal Services | (\$74,207) | (\$74,720) |
| 26 | All Other | (\$1,329) | (\$1,338) |
| 27 | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$75,536)</u> | <u>(\$76,058)</u> |

29 **State Police 0291**

30 Initiative: Provides funding for Computer Forensic Analyst position overtime pay.

31

| | | | |
|----|---------------------|----------------|----------------|
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | Personal Services | \$7,866 | \$7,879 |
| 34 | | | |
| 35 | GENERAL FUND TOTAL | <u>\$7,866</u> | <u>\$7,879</u> |

36

| | | | |
|----|---|---------------------|---------------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$10,808 | \$11,325 |
| 3 | All Other | \$194 | \$203 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$11,002</u> | <u>\$11,528</u> |
| 6 | | | |
| 7 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 8 | Personal Services | \$24,372 | \$24,451 |
| 9 | All Other | \$437 | \$438 |
| 10 | | | |
| 11 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$24,809</u> | <u>\$24,889</u> |
| 12 | STATE POLICE 0291 | | |
| 13 | PROGRAM SUMMARY | | |
| 14 | | | |
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | POSITIONS - LEGISLATIVE COUNT | 316.500 | 316.500 |
| 17 | Personal Services | \$26,362,192 | \$26,806,256 |
| 18 | All Other | \$10,537,840 | \$10,733,711 |
| 19 | | | |
| 20 | GENERAL FUND TOTAL | <u>\$36,900,032</u> | <u>\$37,539,967</u> |
| 21 | | | |
| 22 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 23 | POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| 24 | Personal Services | \$456,794 | \$469,589 |
| 25 | All Other | \$1,267,111 | \$1,035,419 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,723,905</u> | <u>\$1,505,008</u> |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| 31 | Personal Services | \$262,225 | \$264,657 |
| 32 | All Other | \$881,532 | \$1,119,420 |
| 33 | | | |
| 34 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,143,757</u> | <u>\$1,384,077</u> |
| 35 | Traffic Safety - Commercial Vehicle Enforcement 0715 | | |
| 36 | Initiative: BASELINE BUDGET | | |
| 37 | | | |

| | | | |
|---|----------------------------------|------------------|------------------|
| 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 | 2017-18 | 2018-19 |
| 36 | | | |
| 37 | GENERAL FUND | \$50,212,269 | \$50,939,048 |
| 38 | FEDERAL EXPENDITURES FUND | \$7,464,499 | \$7,438,174 |

| | | | |
|---|-------------------------------------|----------------------------|----------------------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | \$20,844,353 | \$21,225,437 |
| 2 | CONSOLIDATED EMERGENCY | \$6,411,122 | \$6,459,131 |
| 3 | COMMUNICATIONS FUND | | |
| 4 | | | |
| 5 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$84,932,243</u> | <u>\$86,061,790</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 **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

25 **Retirement System - Retirement Allowance Fund 0085**

26 Initiative: BASELINE BUDGET

| | | | |
|----|---------------------|------------------|------------------|
| 27 | | | |
| 28 | GENERAL FUND | 2017-18 | 2018-19 |
| 29 | All Other | \$554,396 | \$554,396 |
| 30 | | | |
| 31 | GENERAL FUND TOTAL | <u>\$554,396</u> | <u>\$554,396</u> |

32 **Retirement System - Retirement Allowance Fund 0085**

33 Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under
 34 the Maine Revised Statutes, Title 2, section 1-A.

| | | | |
|----|---------------------|------------------|----------------|
| 35 | | | |
| 36 | GENERAL FUND | 2017-18 | 2018-19 |
| 37 | All Other | (\$1,318) | \$1,998 |
| 38 | | | |
| 39 | GENERAL FUND TOTAL | <u>(\$1,318)</u> | <u>\$1,998</u> |

1 **Retirement System - Retirement Allowance Fund 0085**

2 Initiative: Reduces funding for benefits for judges who retired prior to December 1, 1984
 3 and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the
 4 2018-2019 biennium due to a reduction in the number of beneficiaries.

5

| | | | |
|---|---------------------|--------------------|--------------------|
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | All Other | (\$160,354) | (\$146,674) |
| 8 | | | |
| 9 | GENERAL FUND TOTAL | <u>(\$160,354)</u> | <u>(\$146,674)</u> |

10 **Retirement System - Retirement Allowance Fund 0085**

11 Initiative: Reduces funding for benefits for judges who retired prior to December 1, 1984
 12 and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the
 13 2018-2019 biennium by recognizing one-time savings achieved by using available
 14 balances from prior years.

15

| | | | |
|----|---------------------|--------------------|--------------------|
| 16 | GENERAL FUND | 2017-18 | 2018-19 |
| 17 | All Other | (\$152,428) | (\$152,428) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>(\$152,428)</u> | <u>(\$152,428)</u> |

20 **RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

21 **PROGRAM SUMMARY**

22

| | | | |
|----|---------------------|------------------|------------------|
| 23 | GENERAL FUND | 2017-18 | 2018-19 |
| 24 | All Other | \$240,296 | \$257,292 |
| 25 | | | |
| 26 | GENERAL FUND TOTAL | <u>\$240,296</u> | <u>\$257,292</u> |

27

28 **RETIREMENT SYSTEM, MAINE PUBLIC**
 29 **EMPLOYEES**

30 **DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|-------------------------|-------------------------|
| 31 | | 2017-18 | 2018-19 |
| 32 | GENERAL FUND | \$240,296 | \$257,292 |
| 33 | | | |
| 34 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$240,296</u> | <u>\$257,292</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

| | | | |
|---|---------------------------------------|-----------------|-----------------|
| 1 | SACO RIVER CORRIDOR COMMISSION | | |
| 2 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 3 | | | |
| 4 | GENERAL FUND | \$46,960 | \$46,960 |
| 5 | OTHER SPECIAL REVENUE FUNDS | \$45,000 | \$45,000 |
| 6 | | | |
| 7 | DEPARTMENT TOTAL - ALL FUNDS | \$91,960 | \$91,960 |

8 **Sec. A-65. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **SECRETARY OF STATE, DEPARTMENT OF**
 11 **Administration - Archives 0050**

12 Initiative: BASELINE BUDGET

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | POSITIONS - LEGISLATIVE COUNT | 12.500 | 12.500 |
| 16 | Personal Services | \$906,786 | \$939,459 |
| 17 | All Other | \$343,427 | \$343,427 |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | \$1,250,213 | \$1,282,886 |

| | | | |
|----|--|-----------------|-----------------|
| 20 | | | |
| 21 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 22 | All Other | \$27,673 | \$27,673 |
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND TOTAL | \$27,673 | \$27,673 |

| | | | |
|----|--|-----------------|-----------------|
| 25 | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 27 | All Other | \$17,730 | \$17,730 |
| 28 | | | |
| 29 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$17,730 | \$17,730 |

30 **Administration - Archives 0050**

31 Initiative: Establishes one Archivist III position to be responsible for the development of
 32 digital content and web-based services and provides funding for related All Other costs.

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 33 | | | |
| 34 | GENERAL FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 36 | Personal Services | \$79,417 | \$83,566 |
| 37 | All Other | \$6,669 | \$2,146 |
| 38 | | | |
| 39 | GENERAL FUND TOTAL | \$86,086 | \$85,712 |

1 **Administration - Archives 0050**

2 Initiative: Establishes one Management Analyst II position to manage and develop record
 3 retention schedules and provide training to all state agencies and provides funding for
 4 related All Other costs.

5

| 6 GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| 7 POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| 8 Personal Services | \$79,193 | \$83,062 |
| 9 All Other | \$6,669 | \$2,146 |
| 10 | | |
| 11 GENERAL FUND TOTAL | \$85,862 | \$85,208 |

12 **Administration - Archives 0050**

13 Initiative: Provides funding for contractors to perform microfilm conversion and data
 14 indexing in support of the Maine State Archives Imaging Center.

15

| 16 GENERAL FUND | 2017-18 | 2018-19 |
|-----------------------------|----------------|----------------|
| 17 All Other | \$68,640 | \$68,640 |
| 18 | | |
| 19 GENERAL FUND TOTAL | \$68,640 | \$68,640 |

20 **Administration - Archives 0050**

21 Initiative: Provides one-time funding for the purchase and installation of high-density
 22 compact shelving in 2 Maine State Archives locations in fiscal year 2017-18.

23

| 24 GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| 25 Capital Expenditures | \$575,040 | \$0 |
| 26 | | |
| 27 GENERAL FUND TOTAL | \$575,040 | \$0 |

28 **Administration - Archives 0050**

29 Initiative: Provides funding for the approved reorganization of one Office Assistant II
 30 position to an Inventory and Property Associate I position.

31

| 32 GENERAL FUND | 2017-18 | 2018-19 |
|-----------------------------|----------------|----------------|
| 33 Personal Services | \$2,466 | \$4,358 |
| 34 | | |
| 35 GENERAL FUND TOTAL | \$2,466 | \$4,358 |

36 **Administration - Archives 0050**

1 Initiative: Provides funding for the migration to a cloud-based system for e-mail, active
 2 directory and office products by the Department of Administrative and Financial
 3 Services, Office of Information Technology.

| | | | |
|---|---------------------|----------------|----------------|
| 4 | | | |
| 5 | GENERAL FUND | 2017-18 | 2018-19 |
| 6 | All Other | \$6,649 | \$6,649 |
| 7 | | | |
| 8 | GENERAL FUND TOTAL | <u>\$6,649</u> | <u>\$6,649</u> |

9 **Administration - Archives 0050**

10 Initiative: Provides funding for the approved management-initiated range changes of one
 11 Archivist I position from range 14 to range 16; one Archivist II position from range 17 to
 12 range 19; and one Archivist III position from range 20 to range 23.

| | | | |
|----|---------------------|-----------------|-----------------|
| 13 | | | |
| 14 | GENERAL FUND | 2017-18 | 2018-19 |
| 15 | Personal Services | \$18,179 | \$19,062 |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$18,179</u> | <u>\$19,062</u> |

18 **Administration - Archives 0050**

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 | \$54 | \$54 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | <u>\$54</u> | <u>\$54</u> |

26 **Administration - Archives 0050**

27 Initiative: Provides funding for the approved reclassification of one Photographer II
 28 position to one Archives Imaging Specialist position.

| | | | |
|----|---------------------|----------------|----------------|
| 29 | | | |
| 30 | GENERAL FUND | 2017-18 | 2018-19 |
| 31 | Personal Services | \$8,599 | \$4,765 |
| 32 | | | |
| 33 | GENERAL FUND TOTAL | <u>\$8,599</u> | <u>\$4,765</u> |

34 **ADMINISTRATION - ARCHIVES 0050**

35 **PROGRAM SUMMARY**

36

COMMITTEE AMENDMENT "C" to H.P. 281, L.D. 390

| | | 2017-18 | 2018-19 |
|---|-------------------------------|----------------|----------------|
| 1 | GENERAL FUND | | |
| 2 | POSITIONS - LEGISLATIVE COUNT | 14.500 | 14.500 |
| 3 | Personal Services | \$1,094,640 | \$1,134,272 |
| 4 | All Other | \$432,108 | \$423,062 |
| 5 | 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 \$6,340,455 \$5,839,884
29 FEDERAL EXPENDITURES FUND \$523,096 \$523,096
30 OTHER SPECIAL REVENUE FUNDS \$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**

| | 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

| | 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**

| | 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

| | 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 **Sec. A-71.** This section left blank intentionally.

14 **Sec. A-72. Appropriations and allocations.** The following appropriations and
15 allocations are made.

16 **TECHNOLOGY SERVICES, DEPARTMENT OF**

17 **Statewide Radio Network System Z243**

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

| | | | |
|----|---------------------|----------------|----------------|
| 21 | | | |
| 22 | GENERAL FUND | 2017-18 | 2018-19 |
| 23 | All Other | \$6,699,151 | \$6,699,151 |
| 24 | | | |
| 25 | GENERAL FUND TOTAL | \$6,699,151 | \$6,699,151 |

26 **Statewide Radio Network System Z243**

27 Initiative: Establishes baseline allocation, expenditures and dedicated revenue for the
28 Statewide Radio and Network System Reserve Fund.

| | | | |
|----|---|----------------|----------------|
| 29 | | | |
| 30 | STATEWIDE RADIO AND NETWORK SYSTEM | 2017-18 | 2018-19 |
| 31 | RESERVE FUND | | |
| 32 | All Other | \$5,000 | \$5,000 |
| 33 | | | |
| 34 | STATEWIDE RADIO AND NETWORK SYSTEM | \$5,000 | \$5,000 |
| 35 | RESERVE FUND TOTAL | | |

36 **STATEWIDE RADIO NETWORK SYSTEM Z243**

37 **PROGRAM SUMMARY**

| | | | |
|----|---|--------------------|--------------------|
| 1 | | | |
| 2 | GENERAL FUND | 2017-18 | 2018-19 |
| 3 | All Other | \$6,699,151 | \$6,699,151 |
| 4 | | | |
| 5 | GENERAL FUND TOTAL | <u>\$6,699,151</u> | <u>\$6,699,151</u> |
| 6 | | | |
| 7 | STATEWIDE RADIO AND NETWORK SYSTEM | 2017-18 | 2018-19 |
| 8 | RESERVE FUND | | |
| 9 | All Other | \$5,000 | \$5,000 |
| 10 | | | |
| 11 | STATEWIDE RADIO AND NETWORK SYSTEM | <u>\$5,000</u> | <u>\$5,000</u> |
| 12 | RESERVE FUND TOTAL | | |

13 **Technology Services Z242**

14 Initiative: Reorganizes one Chief Information Officer position to a Commissioner,
 15 Department of Technology Services position to align the classification with the duties of
 16 the position.

| | | | |
|----|--|----------------|----------------|
| 17 | | | |
| 18 | OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| 19 | Personal Services | \$3,124 | \$3,129 |
| 20 | | | |
| 21 | OFFICE OF INFORMATION SERVICES FUND | <u>\$3,124</u> | <u>\$3,129</u> |
| 22 | TOTAL | | |

23 **Technology Services Z242**

24 Initiative: Transfers and reallocates the cost of one Public Service Manager II position,
 25 one GIS Coordinator position and 2 Senior Programmer Analyst positions and associated
 26 All Other costs from 100% Office of Information Services Fund to 100% General Fund
 27 and reallocates the cost of one Public Service Manager II position from 100% Office of
 28 Information Services Fund to 85% Other Special Revenue Funds and 15% General Fund
 29 within the same program to provide funding for Maine's Geographic Information Services
 30 and GeoLibrary.

| | | | |
|----|-------------------------------|--------------------|--------------------|
| 31 | | | |
| 32 | GENERAL FUND | 2017-18 | 2018-19 |
| 33 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 34 | Personal Services | \$442,039 | \$447,750 |
| 35 | All Other | \$631,403 | \$631,403 |
| 36 | | | |
| 37 | GENERAL FUND TOTAL | <u>\$1,073,442</u> | <u>\$1,079,153</u> |

38

| | | | |
|---|--|--------------------|--------------------|
| 1 | OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| 2 | POSITIONS - LEGISLATIVE COUNT | (4,000) | (4,000) |
| 3 | Personal Services | (\$442,039) | (\$447,750) |
| 4 | | | |
| 5 | OFFICE OF INFORMATION SERVICES FUND | <u>(\$442,039)</u> | <u>(\$447,750)</u> |
| 6 | TOTAL | | |

7 **Technology Services Z242**

8 Initiative: Provides funding for annual principal and interest payments on funds borrowed
 9 in support of state technology infrastructure improvements and system purchases and
 10 enhancements.

| | | | |
|----|---------------------|------------------|--------------------|
| 11 | | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | All Other | \$220,000 | \$4,700,000 |
| 14 | | | |
| 15 | GENERAL FUND TOTAL | <u>\$220,000</u> | <u>\$4,700,000</u> |

16 **Technology Services Z242**

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

| | | | |
|----|----------------------------------|----------------|----------------|
| 23 | | | |
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | All Other | \$500 | \$500 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$500</u> | <u>\$500</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 | | | |
| 34 | OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| 35 | POSITIONS - LEGISLATIVE COUNT | 475,000 | 475,000 |
| 36 | Personal Services | \$47,736,567 | \$48,801,411 |
| 37 | All Other | \$7,535,440 | \$7,535,440 |
| 38 | | <u></u> | <u></u> |

| | | | |
|----|--|---------------------|---------------------|
| 1 | OFFICE OF INFORMATION SERVICES FUND | \$55,272,007 | \$56,336,851 |
| 2 | TOTAL | | |
| 3 | TECHNOLOGY SERVICES Z242 | | |
| 4 | PROGRAM SUMMARY | | |
| 5 | | | |
| 6 | GENERAL FUND | 2017-18 | 2018-19 |
| 7 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| 8 | Personal Services | \$442,039 | \$447,750 |
| 9 | All Other | \$851,403 | \$5,331,403 |
| 10 | | | |
| 11 | GENERAL FUND TOTAL | <u>\$1,293,442</u> | <u>\$5,779,153</u> |
| 12 | | | |
| 13 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 14 | All Other | \$500 | \$500 |
| 15 | | | |
| 16 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$500</u> | <u>\$500</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 | | | |
| 23 | OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| 24 | POSITIONS - LEGISLATIVE COUNT | 471.000 | 471.000 |
| 25 | Personal Services | \$47,297,652 | \$48,356,790 |
| 26 | All Other | \$7,535,440 | \$7,535,440 |
| 27 | | | |
| 28 | OFFICE OF INFORMATION SERVICES FUND | <u>\$54,833,092</u> | <u>\$55,892,230</u> |
| 29 | TOTAL | | |
| 30 | | | |
| 31 | TECHNOLOGY SERVICES, DEPARTMENT OF | | |
| 32 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 33 | | | |
| 34 | GENERAL FUND | \$7,992,593 | \$12,478,304 |
| 35 | FEDERAL EXPENDITURES FUND | \$500 | \$500 |
| 36 | OTHER SPECIAL REVENUE FUNDS | \$500 | \$500 |
| 37 | OFFICE OF INFORMATION SERVICES FUND | \$54,833,092 | \$55,892,230 |

| | | | |
|---|-------------------------------------|----------------------------|----------------------------|
| 1 | STATEWIDE RADIO AND NETWORK | \$5,000 | \$5,000 |
| 2 | SYSTEM RESERVE FUND | | |
| 3 | | | |
| 4 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$62,831,685</u> | <u>\$68,376,534</u> |

5 **PART B**

6 **Sec. B-1. Appropriations and allocations.** The following appropriations and
 7 allocations are made.

8 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
 9 **Workers' Compensation Management Fund Program 0802**
 10 Initiative: RECLASSIFICATIONS

| | | | |
|----|---|----------------|----------------|
| 11 | WORKERS' COMPENSATION MANAGEMENT | 2017-18 | 2018-19 |
| 12 | FUND | | |
| 13 | Personal Services | \$1,481 | \$1,484 |
| 14 | All Other | (\$1,481) | (\$1,484) |
| 15 | | | |
| 16 | WORKERS' COMPENSATION MANAGEMENT | <u>\$0</u> | <u>\$0</u> |
| 17 | FUND TOTAL | | |

| | | | |
|----|-------------------------------------|-------------------|-------------------|
| 18 | ADMINISTRATIVE AND FINANCIAL | | |
| 19 | SERVICES, DEPARTMENT OF | | |
| 20 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 21 | | | |
| 22 | WORKERS' COMPENSATION | \$0 | \$0 |
| 23 | MANAGEMENT FUND | | |
| 24 | | | |
| 25 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$0</u> | <u>\$0</u> |

26 **AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**
 27 **Boating Facilities Fund Z226**
 28 Initiative: RECLASSIFICATIONS

| | | | |
|----|------------------------------------|----------------|----------------|
| 29 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 30 | Personal Services | \$7,527 | \$7,539 |
| 31 | | | |
| 32 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,527</u> | <u>\$7,539</u> |

33 **Certified Seed Fund 0787**

1 Initiative: RECLASSIFICATIONS

| | | | |
|---|------------------------------------|----------------|----------------|
| 2 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 3 | Personal Services | \$24,604 | \$24,763 |
| 4 | All Other | (\$24,604) | (\$24,763) |
| 5 | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

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

8 Initiative: RECLASSIFICATIONS

| | | | |
|----|------------------------------------|-----------------|-----------------|
| 9 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 10 | Personal Services | \$11,450 | \$18,044 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,450</u> | <u>\$18,044</u> |

13 **Parks - General Operations Z221**

14 Initiative: RECLASSIFICATIONS

| | | | |
|----|---------------------|----------------|----------------|
| 15 | GENERAL FUND | 2017-18 | 2018-19 |
| 16 | Personal Services | \$6,243 | \$8,580 |
| 17 | All Other | (\$6,243) | (\$8,580) |
| 18 | | | |
| 19 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

20 **Pesticides Control - Board of 0287**

21 Initiative: RECLASSIFICATIONS

| | | | |
|----|------------------------------------|----------------|----------------|
| 22 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 23 | Personal Services | \$5,722 | \$5,965 |
| 24 | | | |
| 25 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,722</u> | <u>\$5,965</u> |

26 **AGRICULTURE, CONSERVATION AND**
 27 **FORESTRY, DEPARTMENT OF**
 28 **DEPARTMENT TOTALS**

| | | | |
|----|-------------------------------------|------------------------|------------------------|
| 29 | | 2017-18 | 2018-19 |
| 30 | GENERAL FUND | \$0 | \$0 |
| 31 | OTHER SPECIAL REVENUE FUNDS | \$24,699 | \$31,548 |
| 32 | | | |
| 33 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$24,699</u> | <u>\$31,548</u> |

1 **AUDITOR, OFFICE OF THE STATE**

2 **Audit - Unorganized Territory 0075**

3 Initiative: RECLASSIFICATIONS

| | | | |
|---|--|----------------|----------------|
| 4 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 5 | Personal Services | \$4,330 | \$4,336 |
| 6 | All Other | \$151 | \$152 |
| 7 | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$4,481</u> | <u>\$4,488</u> |

| | | | |
|----|-------------------------------------|-----------------------|-----------------------|
| 9 | AUDITOR, OFFICE OF THE STATE | | |
| 10 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 11 | | | |
| 12 | OTHER SPECIAL REVENUE FUNDS | \$4,481 | \$4,488 |
| 13 | | | |
| 14 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$4,481</u> | <u>\$4,488</u> |

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

17 **Military Training and Operations 0108**

18 Initiative: RECLASSIFICATIONS

| | | | |
|----|---------------------------|----------------|----------------|
| 19 | GENERAL FUND | 2017-18 | 2018-19 |
| 20 | Personal Services | \$15,931 | \$16,036 |
| 21 | All Other | (\$15,931) | (\$16,036) |
| 22 | | | |
| 23 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | | |
|----|--|----------------|----------------|
| 24 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 25 | Personal Services | \$7,903 | \$8,324 |
| 26 | | | |
| 27 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$7,903</u> | <u>\$8,324</u> |

| | | | |
|----|---|----------------|----------------|
| 1 | DEFENSE, VETERANS AND EMERGENCY | | |
| 2 | MANAGEMENT, DEPARTMENT OF | | |
| 3 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 4 | | | |
| 5 | GENERAL FUND | \$0 | \$0 |
| 6 | FEDERAL EXPENDITURES FUND | \$7,903 | \$8,324 |
| 7 | | | |
| 8 | DEPARTMENT TOTAL - ALL FUNDS | \$7,903 | \$8,324 |
| 9 | EDUCATION, DEPARTMENT OF | | |
| 10 | General Purpose Aid for Local Schools 0308 | | |
| 11 | Initiative: RECLASSIFICATIONS | | |
| 12 | GENERAL FUND | 2017-18 | 2018-19 |
| 13 | Personal Services | \$4,554 | \$4,587 |
| 14 | All Other | (\$4,554) | (\$4,587) |
| 15 | | | |
| 16 | GENERAL FUND TOTAL | \$0 | \$0 |
| 17 | Leadership Team Z077 | | |
| 18 | Initiative: RECLASSIFICATIONS | | |
| 19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 20 | Personal Services | \$22,413 | \$26,739 |
| 21 | All Other | (\$22,413) | (\$26,739) |
| 22 | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
| 24 | Learning Systems Team Z081 | | |
| 25 | Initiative: RECLASSIFICATIONS | | |
| 26 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 27 | Personal Services | \$7,100 | \$7,110 |
| 28 | All Other | (\$7,100) | (\$7,110) |
| 29 | | | |
| 30 | 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 |

| | | | |
|----|--|-----------------|-----------------|
| 1 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | \$6,449 | \$6,459 |
| 3 | All Other | \$234 | \$234 |
| 4 | | | |
| 5 | FEDERAL EXPENDITURES FUND TOTAL | <u>\$6,683</u> | <u>\$6,693</u> |
| 6 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 7 | Personal Services | \$11,038 | \$11,414 |
| 8 | All Other | \$400 | \$414 |
| 9 | | | |
| 10 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$11,438</u> | <u>\$11,828</u> |
| 11 | Water Quality 0248 | | |
| 12 | Initiative: RECLASSIFICATIONS | | |
| 13 | GENERAL FUND | 2017-18 | 2018-19 |
| 14 | Personal Services | \$2,332 | \$2,442 |
| 15 | All Other | (\$2,332) | (\$2,442) |
| 16 | | | |
| 17 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |
| 18 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| 19 | Personal Services | \$9,742 | \$9,758 |
| 20 | All Other | \$353 | \$354 |
| 21 | | | |
| 22 | OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,095</u> | <u>\$10,112</u> |
| 23 | ENVIRONMENTAL PROTECTION, | | |
| 24 | DEPARTMENT OF | | |
| 25 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 26 | | | |
| 27 | GENERAL FUND | \$0 | \$0 |
| 28 | FEDERAL EXPENDITURES FUND | \$18,854 | \$19,140 |
| 29 | OTHER SPECIAL REVENUE FUNDS | \$27,678 | \$28,095 |
| 30 | | | |
| 31 | DEPARTMENT TOTAL - ALL FUNDS | <u>\$46,532</u> | <u>\$47,235</u> |
| 32 | LABOR, DEPARTMENT OF | | |
| 33 | Regulation and Enforcement 0159 | | |
| 34 | 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 **TECHNOLOGY SERVICES, DEPARTMENT OF**
 2 **Technology Services Z242**
 3 Initiative: RECLASSIFICATIONS

| | | | |
|---|--|----------------|----------------|
| 4 | OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| 5 | Personal Services | \$64,170 | \$70,298 |
| 6 | All Other | (\$64,170) | (\$70,298) |
| 7 | | | |
| 8 | OFFICE OF INFORMATION SERVICES FUND | <hr/> \$0 | <hr/> \$0 |
| 9 | TOTAL | | |

| | | | |
|----|--|----------------|----------------|
| 10 | TECHNOLOGY SERVICES, DEPARTMENT OF | | |
| 11 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| 12 | | | |
| 13 | OFFICE OF INFORMATION SERVICES FUND | \$0 | \$0 |
| 14 | | | |
| 15 | DEPARTMENT TOTAL - ALL FUNDS | <hr/> \$0 | <hr/> \$0 |

| | | | |
|----|--|-----------------|-----------------|
| 16 | SECTION TOTALS | 2017-18 | 2018-19 |
| 17 | | | |
| 18 | GENERAL FUND | \$0 | \$0 |
| 19 | FEDERAL EXPENDITURES FUND | \$31,748 | \$32,630 |
| 20 | OTHER SPECIAL REVENUE FUNDS | \$75,867 | \$83,173 |
| 21 | OFFICE OF INFORMATION SERVICES FUND | \$0 | \$0 |
| 22 | WORKERS' COMPENSATION | \$0 | \$0 |
| 23 | MANAGEMENT FUND | | |
| 24 | | | |
| 25 | SECTION TOTAL - ALL FUNDS | <hr/> \$107,615 | <hr/> \$115,803 |

26 **PART C**

27 **Sec. C-1. 8 MRSA §1036, sub-§2-A, ¶A,** as enacted by IB 2009, c. 2, §45, is
 28 amended to read:

29 A. Twenty-five percent of the net slot machine income must be forwarded directly
 30 by the board to the Treasurer of State, who shall credit the money to the Department
 31 of Education, to be used to supplement and not to supplant funding for essential
 32 programs and services for kindergarten to grade 12 under Title 20-A, chapter 606-B;

33 **Sec. C-2. 8 MRSA §1036, sub-§2-B, ¶A,** as enacted by IB 2009, c. 2, §46, is
 34 amended to read:

1 A. Ten percent of the net table game income must be forwarded directly by the board
2 to the Treasurer of State, who shall credit the money to the Department of Education,
3 to be used to supplement and not to supplant funding for essential programs and
4 services for kindergarten to grade 12 under Title 20-A, chapter 606-B;

5 **Sec. C-3. 20-A MRSA §1051, sub-§6, ¶D** is enacted to read:

6 D. A group of school administrative units that has an interlocal agreement pursuant
7 to Title 30-A, chapter 115 to establish a regional education service agency to jointly
8 purchase the services of a superintendent may elect the superintendent in the manner
9 prescribed in the interlocal agreement.

10 **Sec. C-4. 20-A MRSA §1485, sub-§1-A** is enacted to read:

11 **1-A. Instructional expenditures transition; annual targets.** A regional school unit
12 shall meet the annual targets for the direct instruction percentage share of total General
13 Fund expenditures as follows:

14 A. For fiscal year 2018-19, the target is 61%;

15 B. For fiscal year 2019-20, the target is 63%;

16 C. For fiscal year 2020-21, the target is 65%;

17 D. For fiscal year 2021-22, the target is 67%; and

18 E. For fiscal year 2022-23 and succeeding years, the target is 70%.

19 For the purposes of this subsection, "direct instruction" means those expenditures in
20 subsection 1, paragraph A for regular instruction, special education instruction, career and
21 technical education instruction and other instruction including summer school instruction
22 and extracurricular instruction as defined in the State's accounting handbook for local
23 school systems.

24 **Sec. C-5. 20-A MRSA §2405, sub-§9**, as amended by PL 2011, c. 570, §8, is
25 further amended to read:

26 **9. Transition period.** The public charter school program set out in this chapter must
27 begin with a 10-year transition period, beginning on the effective date of this chapter.
28 During the transition period, the commissioner shall register the charters approved by all
29 authorizers in chronological order by date of approval under this chapter. During the
30 transition period, only 10 public charter schools may be approved by the commission; the
31 Maine School for Marine Science, Technology, Transportation and Engineering,
32 established in chapter 312-A, is not considered a public charter school for the purposes of
33 this cap. Once the cap is reached, the commissioner may not accept further registrations
34 from the commission and only local school boards and collaboratives of local school
35 boards may approve charters until the end of the transition period.

36 This subsection is repealed July 1, 2022.

37 **Sec. C-6. 20-A MRSA §2410, sub-§3** is enacted to read:

38 **3. Maine School for Marine Science, Technology, Transportation and**
39 **Engineering.** In accordance with section 8235-A, the commission is responsible for the

1 oversight of the Maine School for Marine Science, Technology, Transportation and
2 Engineering.

3 **Sec. C-7. 20-A MRSA §2412, sub-§5, ¶J,** as enacted by PL 2015, c. 40, §1, is
4 amended to read:

5 J. Public charter schools are subject to the same proficiency-based diploma standards
6 set forth in section 4722-A and are eligible for the same transition grants as
7 applicable to noncharter public schools in the State pursuant to section 4722-A,
8 subsection 4.

9 **Sec. C-8. 20-A MRSA §4271, sub-§3,** as enacted by PL 2013, c. 581, §3, is
10 amended to read:

11 **3. Grant funds.** Beginning with the 2015-2016 school year and for each subsequent
12 school year, the commissioner may provide start-up funding to qualified school
13 administrative units to operate public preschool programs for children 4 years of age.
14 Grants provided for allowable costs for approved public preschool programs must be
15 provided from state, federal or private funds appropriated, allocated or authorized by the
16 Legislature for that purpose and must include \$4,000,000 annually in revenues distributed
17 from general purpose aid for local schools that the department receives from casino slot
18 machines or casino table games pursuant to section 15671, subsection 5-A. Any balance
19 of funds appropriated, allocated or authorized by the Legislature remaining at the end of a
20 fiscal year do not lapse and are carried forward to the next fiscal year to carry out the
21 purposes of this subchapter.

22 **Sec. C-9. 20-A MRSA §4722-A, sub-§4,** as amended by PL 2015, c. 489, §2, is
23 repealed.

24 **Sec. C-10. 20-A MRSA §4775,** as amended by PL 2013, c. 368, Pt. C, §2, is
25 further amended to read:

26 **§4775. Payment; appropriations**

27 ~~The~~ Until the 2018-2019 school year, the department shall pay 50% of the in-state
28 tuition for the first 6 credit hours taken each semester by a student at an eligible
29 institution and up to 12 credit hours per academic year. The eligible institution may not
30 make any additional tuition charges for the course but may impose fees and charges,
31 other than tuition, that are ordinarily imposed on students not covered by this chapter.
32 Funds appropriated to the department to carry out the purposes of this chapter must be in
33 addition to the customary and ongoing amounts appropriated for general purpose aid for
34 local schools.

35 Beginning with the 2018-2019 school year, the department shall reimburse each
36 eligible institution the cost of in-state tuition up to the maximum rate, calculated as
37 follows: 50% of the average in-state tuition rate for the highest and lowest in-state tuition
38 rates established by the University of Maine System for eligible institutions within the
39 system for the first 6 credit hours taken each semester by a student at an eligible
40 institution and up to 12 credit hours per academic year. The eligible institution may not
41 make any additional tuition charges for the course but may impose fees and charges,
42 other than tuition, that are ordinarily imposed on students not covered by this chapter.
43 Funds appropriated to the department to carry out the purposes of this chapter must be in

1 addition to the customary and ongoing amounts appropriated for general purpose aid for
2 local schools.

3 **Sec. C-11. 20-A MRSA §5806, sub-§2**, as repealed and replaced by PL 2013, c.
4 497, §1, is amended to read:

5 **2. Maximum allowable tuition.** The maximum allowable tuition charged to a
6 school administrative unit by a private school is the rate established under subsection 1 or
7 the state average per public secondary student cost as adjusted, whichever is lower, plus
8 an insured value factor. The insured value factor is computed by dividing 5% of the
9 insured value of school buildings and equipment by the average number of pupils
10 enrolled in the school on October 1st and April 1st of the year immediately before the
11 school year for which the tuition charge is computed. From school year 2009-2010 to
12 school year 2013-2014, a school administrative unit is not required to pay an insured
13 value factor greater than 5% of the school's tuition rate or \$500 per student, whichever is
14 less, unless the legislative body of the school administrative unit votes to authorize its
15 school board to pay a higher insured value factor that is no greater than 10% of the
16 school's tuition rate per student. For the 2014-2015 school year, a school administrative
17 unit is not required to pay an insured value factor greater than 6% of the school's tuition
18 rate per student, unless the legislative body of the school administrative unit votes to
19 authorize its school board to pay a higher insured value factor that is no greater than 10%
20 of the school's tuition rate per student. Beginning in the 2015-2016 school year, a school
21 administrative unit is not required to pay an insured value factor greater than the amount
22 of the prior school year's insured value factor adjusted by a percentage equal to the
23 percentage change in the state share percentage of the total cost of funding public
24 education in the prior school year as determined by section 15671, subsection 7,
25 paragraph € D as compared to the applicable percentage for the current school year. In
26 no case may the insured value factor be less than 6% or greater than 10% of the school's
27 tuition rate per student, unless the legislative body of the school administrative unit votes
28 to authorize its school board to pay an insured value factor that exceeds the amount
29 otherwise permitted by this subsection by no more than 5% of the school's tuition rate per
30 student. For the 2013-2014 school year only, the maximum allowable tuition charged to
31 a school administrative unit by a private school that participates in the Maine Public
32 Employees Retirement System must be increased above the amount otherwise permitted
33 under this section by an amount equal to the calculated normal cost of teacher retirement
34 for that school divided by the number of enrolled students as of October 1, 2012.

35 **Sec. C-12. 20-A MRSA §6051, sub-§1, ¶J**, as amended by PL 2013, c. 167, Pt.
36 A, §4, is further amended to read:

37 J. A determination of whether the school administrative unit has complied with the
38 applicable provisions of the unexpended balances requirements established under
39 section 15004; ~~and~~

40 **Sec. C-13. 20-A MRSA §6051, sub-§1, ¶K**, as enacted by PL 2013, c. 167, Pt.
41 A, §5, is amended to read:

42 K. A schedule of expenditures of federal awards; ~~and~~

43 **Sec. C-14. 20-A MRSA §6051, sub-§1, ¶L** is enacted to read:

1 L. Beginning July 1, 2017, a determination of whether the school administrative unit
2 has complied with section 15681, subsection 4.

3 **Sec. C-15. 20-A MRSA §6214, sub-§1, ¶E**, as enacted by PL 2015, c. 500, §1,
4 is amended to read:

5 E. Establish a school administrative unit's eligibility and priority for targeted state
6 funding for ~~school improvement and support under section 15688 A, subsection 5~~
7 ~~and other~~ applicable targeted funds authorized under section 15688-A; and

8 **Sec. C-16. 20-A MRSA §6955** is enacted to read:

9 **§6955. Repeal**

10 This chapter is repealed July 1, 2019.

11 **Sec. C-17. 20-A MRSA §8232, sub-§2**, as enacted by PL 2015, c. 363, §4, is
12 amended to read:

13 **2. Tuition; room and board; funding.** Students from this State may attend the
14 school free of tuition charges. Additional funding for students from this State may be
15 provided within amounts appropriated for that purpose as follows.

16 A. ~~The amount must be paid in 4 equal quarterly payments during the year of~~
17 ~~attendance. The first payment must be made by July 31st. The amount of tuition and~~
18 ~~other costs paid for all students is limited to the amount appropriated for this purpose.~~
19 State funding for the school must be provided using the method established for public
20 charter schools that are authorized by the commission in accordance with the funding
21 provisions established in section 2413-A and section 15683-B. To be eligible for
22 state funding under this paragraph, a student must have resided in Maine with a
23 parent, other relative or guardian for at least 6 months immediately preceding
24 application to the school.

25 B. ~~Except as otherwise provided in this paragraph, effective July 1, 2018, the student~~
26 ~~or the student's parent or guardian shall pay to the school the cost of room and board~~
27 ~~for the school year. In the case of financial need, the State shall pay to the school the~~
28 ~~difference between the cost of room and board and the student's or the student's~~
29 ~~family's ability to pay that cost. The board of trustees shall establish rules governing~~
30 ~~the determination of financial need and the cost and schedule of payment of room and~~
31 ~~board under this paragraph. The determination of financial need must be based on a~~
32 ~~nationally recognized public or private school financial needs assessment system. A~~
33 ~~student may use scholarship funds in place of payment for all or part of the cost of~~
34 ~~room and board and any other fees or expenses incurred as a result of that student's~~
35 ~~enrollment at the school.~~

36 **Sec. C-18. 20-A MRSA §8235-A** is enacted to read:

37 **§8235-A. Oversight by the commission**

38 The Maine Charter School Commission, as set out in section 2405, subsection 8, shall
39 provide oversight of the school in accordance with the following.

1 **1. Data collection; monitoring.** The commission shall collect, analyze and report
2 all data from state assessments in accordance with the performance framework developed
3 under section 2409, subsection 1. The commission shall monitor the performance and
4 legal compliance of the school, including collecting and analyzing all data to support
5 ongoing evaluation of the school. In order to carry out the purposes of this subsection,
6 the school shall provide to the commission information that the commission requests in
7 the format, with the content and within the time schedules, established by the
8 commission.

9 **2. Notification of unsatisfactory performance or compliance.** If the school's
10 performance or legal compliance appears unsatisfactory, the commission shall promptly
11 provide written notice to the school of identified problems and provide reasonable
12 opportunity for the school to remedy those problems. The commission shall provide the
13 commissioner with a copy of the written notice and a report of the plan developed by the
14 school to remedy the identified problems.

15 **Sec. C-19. 20-A MRSA §13007, sub-§2, ¶D,** as amended by PL 2015, c. 389,
16 Pt. C, §1 and c. 395, §5, is repealed.

17 **Sec. C-20. 20-A MRSA §13013-A,** as amended by PL 2011, c. 702, §2, is further
18 amended to read:

19 **§13013-A. Scholarship fund for national board-certified teachers**

20 ~~**1. Department of Education salary supplement.** Notwithstanding any other~~
21 ~~provision of law, the Department of Education shall provide a public school teacher or a~~
22 ~~teacher in a publicly supported secondary school who has attained certification from the~~
23 ~~National Board for Professional Teaching Standards, or its successor organization, with~~
24 ~~an annual national board certification salary supplement for the life of the certificate. The~~
25 ~~salary supplement must be added to the teacher's base salary and must be considered in~~
26 ~~the calculation for contributions to the Maine Public Employees Retirement System. If a~~
27 ~~nationally certified teacher is no longer employed as a teacher, the supplement ceases.~~
28 ~~The amount of the salary supplement is:~~

29 ~~A. For fiscal year 2012-13, \$2,500;~~

30 ~~B. For fiscal year 2013-14, \$2,750; and~~

31 ~~C. For fiscal year 2014-15 and succeeding years, \$3,000.~~

32 ~~**1-A. Funding revenue.** The National Board Certification Salary Supplement Fund~~
33 ~~is established as a nonlapsing dedicated fund within the Department of Education~~
34 ~~beginning in fiscal year 2012-13. The salary supplement under subsection 1 must be~~
35 ~~funded from fees collected by the department pursuant to section 13007, subsection 1.~~

36 ~~**2. Local filing; certification.** On or before October 15th annually, the~~
37 ~~superintendent of schools of a school administrative unit or the chief administrative~~
38 ~~officer of a publicly supported secondary school or a career and technical education~~
39 ~~region shall file with the commissioner a certified list of national board-certified teachers~~
40 ~~eligible to receive the salary supplement pursuant to subsection 1.~~

1 ~~3. **Payment.** The department shall provide the salary supplement to school~~
2 ~~administrative units and publicly supported secondary schools for eligible teachers no~~
3 ~~later than February 15th of each year.~~

4 ~~4. **Expend funds.** A school administrative unit or a publicly supported secondary~~
5 ~~school may expend funds received through the salary supplement under subsection 1~~
6 ~~without calling for a special meeting of the local legislative body.~~

7 **5. Scholarship fund.** The National Board Certification Scholarship Fund is
8 established as a nonlapsing dedicated fund, referred to in this subsection as "the
9 scholarship fund," within the Department of Education to encourage teachers to apply to
10 and enroll in the certification program offered by the National Board for Professional
11 Teaching Standards or its successor organization, referred to in this subsection and
12 subsection 6 as "the certification program." A school administrative unit or a publicly
13 supported secondary school may request scholarship funds on behalf of its teachers who
14 meet the requirements set forth in subsection 6. The department shall award funds
15 according to this subsection.

16 A. In fiscal year 2012-13, the department shall allocate \$50,000 from fees collected
17 by the department pursuant to section 13007, subsection 1 to the scholarship fund.
18 The department shall award an amount equal to the cost of the certification program
19 less any other funds received by the applicant on a first-come first-served basis for
20 the first 20 teachers accepted into the certification program annually.

21 B. Beginning in fiscal year 2013-14, the department shall allocate \$75,000 from fees
22 collected by the department pursuant to section 13007, subsection 1 each fiscal year
23 to the scholarship fund. The department shall award an amount equal to the cost of
24 enrollment in the certification program less any other funds received by the applicant
25 ~~to not more than 30 teachers accepted into the program annually.~~

26 **6. Eligibility requirements.** In order to receive scholarship funds according to
27 subsection 5 on behalf of a teacher, the school administrative unit or a publicly supported
28 secondary school must certify to the department that the teacher:

29 A. Is currently employed by a school administrative unit or a publicly supported
30 secondary school;

31 B. Has completed at least 3 years of teaching in the State;

32 C. Has agreed to mentor at least one other teacher employed in the State through the
33 national board certification process to apply to and enroll in the certification program;

34 D. Has provided documentation of acceptance into the certification program; and

35 E. Has disclosed any other funds received to cover the cost of the certification
36 program.

37 **7. Nonlapsing funds.** Any unencumbered balance of the National Board
38 Certification Scholarship Fund under subsection 5 remaining at the end of a fiscal year
39 may not lapse but must be carried forward to be used for the same purpose.

40 **Sec. C-21. 20-A MRSA §15671, sub-§1-A,** as amended by PL 2015, c. 389, Pt.
41 C, §2, is further amended to read:

1 **1-A. State funding for kindergarten to grade 12 public education.** Beginning in
2 fiscal year ~~2017-18~~ 2018-19 and in each fiscal year thereafter until the state share
3 percentage of the total cost of funding public education from kindergarten to grade 12
4 reaches 55% ~~pursuant to subsection 7, paragraph B~~, the State shall increase the state share
5 percentage of the funding for the cost of essential programs and services by at least one
6 percentage point per year over the percentage of the previous year and the department, in
7 allocating funds, shall make this increase in funding a priority. For those fiscal years that
8 the funding appropriated or allocated for the cost of essential programs and services is not
9 sufficient to increase the state share percentage of the total cost of funding public
10 education from kindergarten to grade 12 by at least one percentage point, no new
11 programs or initiatives may be established for kindergarten to grade 12 public education
12 within the department that would divert funds that would otherwise be distributed as
13 general purpose aid for local schools pursuant to subsection 5.

14 **Sec. C-22. 20-A MRS §15671, sub-§5-A**, as amended by PL 2015, c. 267, Pt.
15 C, §5, is further amended to read:

16 **5-A. Funds from casino slot machines or table games.** Revenues received by the
17 department from casino slot machines or casino table games pursuant to Title 8, section
18 1036, subsection 2-A, paragraph A or Title 8, section 1036, subsection 2-B, paragraph A
19 must be distributed ~~until the end of fiscal year 2014-15~~ as general purpose aid for local
20 schools, and each school administrative unit shall make its own determination as to how
21 to allocate these resources. ~~Beginning in fiscal year 2017-18, \$4,000,000 in revenues~~
22 ~~must be distributed by the department to provide start-up funds for approved public~~
23 ~~preschool programs for children 4 years of age in accordance with chapter 203,~~
24 ~~subchapter 3.~~ Neither the Governor nor the Legislature may divert the revenues payable
25 to the department to any other fund or for any other use. Any proposal to enact or amend
26 a law to allow distribution of the revenues paid to the department from casino slot
27 machines or casino table games for another purpose must be submitted to the Legislative
28 Council and to the joint standing committee of the Legislature having jurisdiction over
29 education matters at least 30 days prior to any vote or public hearing on the proposal.

30 **Sec. C-23. 20-A MRS §15671, sub-§7, ¶A**, as amended by PL 2013, c. 368,
31 Pt. C, §6, is repealed and the following enacted in its place:

32 A. Beginning July 1, 2017, the base total calculated pursuant to section 15683,
33 subsection 2 is subject to the following annual targets.

34 (1) For fiscal year 2017-18, the target is 97%.

35 (2) For fiscal year 2018-19, the target is 98%.

36 (3) For fiscal year 2019-20, the target is 99%.

37 (4) For fiscal year 2020-21 and succeeding years, the target is 100%.

38 **Sec. C-24. 20-A MRS §15671, sub-§7, ¶B**, as amended by PL 2015, c. 389,
39 Pt. C, §3 and c. 481, Pt. D, §1, is repealed.

40 **Sec. C-25. 20-A MRS §15671, sub-§7, ¶C**, as amended by PL 2015, c. 389,
41 Pt. C, §4 and c. 481, Pt. D, §2, is repealed.

1 **Sec. C-26. 20-A MRSA §15671, sub-§7, ¶D** is enacted to read:

2 D. Beginning in fiscal year 2017-18, the annual targets for the state share percentage
3 of the total cost of funding public education from kindergarten to grade 12 including
4 the cost of the components of essential programs and services plus the state
5 contributions to teacher retirement, retired teachers' health insurance, retired teachers'
6 life insurance, plus the eligible institutions' share of the postsecondary enrollment
7 program pursuant to chapter 208-A and section 15689-A, subsection 11 and less any
8 adjustment to the total allocation for student counts under section 15674, subsection
9 1, paragraph C are as follows.

10 (1) For fiscal year 2017-18, the target is 51.59%.

11 (2) For fiscal year 2018-19 and succeeding years, the target is 55%.

12 **Sec. C-27. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2015, c.
13 389, Pt. C, §5 and c. 481, Pt. D, §3, is further amended to read:

14 B. For property tax years beginning on or after April 1, 2005, the commissioner shall
15 calculate the full-value education mill rate that is required to raise the statewide total
16 local share. The full-value education mill rate is calculated for each fiscal year by
17 dividing the applicable statewide total local share by the applicable statewide
18 valuation. The full-value education mill rate must decline over the period from fiscal
19 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-
20 06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill
21 rate must be applied according to section 15688, subsection 3-A, paragraph A to
22 determine a municipality's local cost share expectation. Full-value education mill
23 rates must be derived according to the following schedule.

24 (1) For the 2005 property tax year, the full-value education mill rate is the
25 amount necessary to result in a 47.4% statewide total local share in fiscal year
26 2005-06.

27 (2) For the 2006 property tax year, the full-value education mill rate is the
28 amount necessary to result in a 46.14% statewide total local share in fiscal year
29 2006-07.

30 (3) For the 2007 property tax year, the full-value education mill rate is the
31 amount necessary to result in a 46.49% statewide total local share in fiscal year
32 2007-08.

33 (4) For the 2008 property tax year, the full-value education mill rate is the
34 amount necessary to result in a 47.48% statewide total local share in fiscal year
35 2008-09.

36 (4-A) For the 2009 property tax year, the full-value education mill rate is the
37 amount necessary to result in a 51.07% statewide total local share in fiscal year
38 2009-10.

39 (4-B) For the 2010 property tax year, the full-value education mill rate is the
40 amount necessary to result in a 54.16% statewide total local share in fiscal year
41 2010-11.

1 (4-C) For the 2011 property tax year, the full-value education mill rate is the
2 amount necessary to result in a 53.98% statewide total local share in fiscal year
3 2011-12.

4 (5) For the 2012 property tax year, the full-value education mill rate is the
5 amount necessary to result in a 54.13% statewide total local share in fiscal year
6 2012-13.

7 (6) For the 2013 property tax year, the full-value education mill rate is the
8 amount necessary to result in a 52.71% statewide total local share in fiscal year
9 2013-14.

10 (7) For the 2014 property tax year, the full-value education mill rate is the
11 amount necessary to result in a 53.20% statewide total local share in fiscal year
12 2014-15.

13 (8) For the 2015 property tax year, the full-value education mill rate is the
14 amount necessary to result in a 52.46% statewide total local share in fiscal year
15 2015-16.

16 (9) For the 2016 property tax year, the full-value education mill rate is the
17 amount necessary to result in a 51.86% statewide total local share in fiscal year
18 2016-17.

19 (10) For the 2017 property tax year ~~and subsequent tax years~~, the full-value
20 education mill rate is the amount necessary to result in a ~~45%~~ 51.47% statewide
21 total local share in fiscal year 2017-18 ~~and after~~.

22 (11) For the 2018 property tax year and subsequent tax years, the full-value
23 education mill rate is the amount necessary to result in a 45% statewide total
24 local share in fiscal year 2018-19 and after.

25 **Sec. C-28. 20-A MRSA §15674, sub-§1, ¶C**, as amended by PL 2007, c. 667,
26 §15, is repealed and the following enacted in its place:

27 C. Beginning July 1, 2017, the average of the 2 pupil counts for April 1st and
28 October 1st of the most recent calendar year prior to the year of funding, reported in
29 accordance with section 6004, including the counts of students enrolled in an
30 alternative education program and counted in accordance with section 5104-A.

31 **Sec. C-29. 20-A MRSA §15675, sub-§3**, as amended by PL 2013, c. 581, §8, is
32 repealed and the following enacted in its place:

33 **3. Kindergarten to grade 2 students.** Beginning July 1, 2017, if a school
34 administrative unit is eligible to receive targeted funds for its kindergarten to grade 2
35 program under section 15681, for each kindergarten to grade 2 student the school
36 administrative unit receives an additional weight of .15. Beginning with the 2018-2019
37 school year, this grade range must be expanded to include grade 3.

38 **Sec. C-30. 20-A MRSA §15676, sub-§§1 and 2**, as corrected by RR 2011, c. 2,
39 §19, are amended to read:

1 **1. Teaching staff costs.** ~~The Beginning July 1, 2017, the salary and benefit costs for~~
2 school level teaching staff that are necessary to carry out this Act, calculated in
3 accordance with section 15678; and adjusted by the regional adjustment under section
4 15682 ~~and reduced by the amount of funds received by the school administrative unit~~
5 ~~during the most recent fiscal year under Title I of the federal Elementary and Secondary~~
6 ~~Education Act of 1965, 20 United States Code, Section 6301 et seq.;~~

7 **2. Other staff costs.** ~~The Beginning July 1, 2017, the salary and benefit costs for~~
8 school-level staff who are not teachers, but including substitute teachers, that are
9 necessary to carry out this Act, calculated in accordance with section 15679; and adjusted
10 by the regional adjustment under section 15682 ~~and reduced by the amount of funds~~
11 ~~received by the school administrative unit during the most recent fiscal year under Title I~~
12 ~~of the federal Elementary and Secondary Education Act of 1965, 20 United States Code,~~
13 ~~Section 6301 et seq.; and~~

14 **Sec. C-31. 20-A MRSA §15678, sub-§2,** as enacted by PL 2003, c. 504, Pt. A,
15 §6, is amended to read:

16 **2. Ratios.** ~~In~~ Beginning July 1, 2017, in calculating the salary and benefit costs
17 pursuant to this section, the commissioner shall utilize the following student-to-teacher
18 ratios.

19 A. For the elementary school level, the student-to-teacher ratio is 17:1.

20 B. For the middle school level, the student-to-teacher ratio is ~~16:1~~ 17:1.

21 C. For the high school level, the student-to-teacher ratio is ~~15:1~~ 16:1.

22 **Sec. C-32. 20-A MRSA §15679, sub-§2, ¶¶A and B,** as enacted by PL 2003, c.
23 504, Pt. A, §6, are amended to read:

24 A. For the elementary school level and the middle school level:

25 (1) ~~The Beginning July 1, 2017, the student-to-education technician ratio is 100:1~~
26 114:1 for the elementary school level and 312:1 for the middle school level;

27 (2) The student-to-guidance staff ratio is 350:1;

28 (3) The student-to-librarian ratio is 800:1;

29 (4) The student-to-media assistant ratio is 500:1;

30 (5) The student-to-health staff ratio is 800:1;

31 (6) The student-to-school administrative staff ratio is 305:1; and

32 (7) The student-to-clerical staff ratio is 200:1.

33 B. For the high school level:

34 (1) ~~The Beginning July 1, 2017, the student-to-education technician ratio is 250:1~~
35 316:1;

36 (2) The student-to-guidance staff ratio is 250:1;

37 (3) The student-to-librarian ratio is 800:1;

- 1 (4) The student-to-media assistant ratio is 500:1;
- 2 (5) The student-to-health staff ratio is 800:1;
- 3 (6) The student-to-school administrative staff ratio is 315:1; and
- 4 (7) The student-to-clerical staff ratio is 200:1.

5 **Sec. C-33. 20-A MRSA §15680, sub-§1, ¶A**, as amended by PL 2007, c. 240,
6 Pt. XXXX, §25, is repealed.

7 **Sec. C-34. 20-A MRSA §15681, sub-§4**, as amended by PL 2007, c. 141, §17, is
8 repealed and the following enacted in its place:

9 **4. Kindergarten to grade 2 funds.** Beginning July 1, 2017, for targeted
10 kindergarten to grade 2 funds, the commissioner shall calculate the amount that equals the
11 EPS per-pupil rate calculated pursuant to section 15676 or 15676-A multiplied by the
12 additional weight calculated pursuant to section 15675, subsection 3. School
13 administrative units may use these funds only for programs and services to improve
14 student achievement. Those programs and services include extended day programs,
15 extended year programs, tutoring, instructional coaches, professional development,
16 substitute teachers for the purpose of providing teachers with time for planning,
17 collaboration and professional development and additional transportation services that
18 occur as a result of implementing extended day and extended year programs and other
19 programs and services that have received prior approval by the commissioner. To be
20 eligible to receive these funds, school administrative units must annually provide an
21 assurance that these funds will be expended in accordance with this subsection and must
22 annually report expenditures for these programs and services, the number of students
23 served and a summary of the programs and services activities, results and goals and the
24 extent to which these have been achieved.

25 **Sec. C-35. 20-A MRSA §15681, sub-§6**, as enacted by PL 2011, c. 635, Pt. A,
26 §5, is repealed.

27 **Sec. C-36. 20-A MRSA §15681-A, sub-§2**, as enacted by PL 2005, c. 2, Pt. D,
28 §44 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

29 **2. Special education costs.** ~~Beginning in fiscal year 2005-06, a~~ A school
30 administrative unit receives an additional weight of ~~at least 1.20 but not greater than 1.40~~
31 1.50 for each special education student identified on the annual December 1st child count
32 as required by the federal Individuals with Disabilities Education Act for the most recent
33 year, up to a maximum of 15% of the school administrative unit's resident pupils as
34 determined under section 15674, subsection 1, paragraph C, ~~subparagraph (1)~~. For those
35 school administrative units in which the annual December 1st child count for the most
36 recent year is less than 15% of the school administrative unit's resident pupils as
37 determined under section 15674, subsection 1, paragraph C, ~~subparagraph (1)~~, the special
38 education child count percentage may not increase more than 0.5% in any given year, up
39 to a maximum of 1.0% in any given 3-year period. For each special education student
40 above the 15% maximum, the unit receives an additional weight of .38. In addition, each
41 school administrative unit must receive additional ~~funds~~ allocations:

1 A. For lower staff-student ratios and expenditures for related services for school
2 administrative units with fewer than 20 special education students identified on the
3 annual December 1st child count as required by the federal Individuals with
4 Disabilities Education Act for the most recent year;

5 B. For high-cost in-district special education placements. Additional funds must be
6 allocated for each student estimated to cost 3 times the statewide special education
7 EPS per-pupil rate. The additional funds for each student must equal the amount by
8 which that student's estimated costs exceed 3 times the statewide special education
9 EPS per-pupil rate; and

10 ~~C. For high-cost out-of-district special education placements. Additional funds must~~
11 ~~be allocated for each student estimated to cost 4 times the statewide special education~~
12 ~~EPS per pupil rate. The additional funds for each student must equal the amount by~~
13 ~~which that student's estimated costs exceed 4 times the statewide special education~~
14 ~~EPS per pupil rate; and~~

15 ~~D. To ensure the school administrative unit meets the federal maintenance-of-effort~~
16 ~~requirement for receiving federal Individuals with Disabilities Education Act funds.~~

17 E. A separate allocation must be determined for high-cost out-of-district special
18 education placements in accordance with this paragraph.

19 (1) For private school placements, additional funds must be allocated for each
20 student estimated to cost 4 times the statewide special education EPS per-pupil
21 rate. The additional funds for each student must equal the amount by which that
22 student's estimated costs exceed 4 times the statewide special education EPS per-
23 pupil rate.

24 (2) For public school placements, additional funds must be allocated for each
25 student estimated to cost 3 times the statewide special education EPS per-pupil
26 rate. The additional funds for each student must equal the amount by which that
27 student's estimated costs exceed 3 times the statewide special education EPS per-
28 pupil rate.

29 (3) For public regional special education program placements, additional funds
30 must be allocated for each student estimated to cost 2 times the statewide special
31 education EPS per-pupil rate. The additional funds for each student must equal
32 the amount by which that student's estimated costs exceed 2 times the statewide
33 special education EPS per-pupil rate. Resident students for the fiscal agent of the
34 regional special education program are considered out-of-district placements for
35 purposes of this determination. The commissioner may expend and disburse
36 funds pursuant to section 15689, subsection 9 for direct contractual agreements to
37 provide legal services, facilitation services and other services to assist a school
38 administrative unit with planning and implementing a regional special education
39 program.

40 The commissioner shall develop an appeals procedure for calculated special education
41 costs for school administrative units;

42 **Sec. C-37. 20-A MRS §15681-A, sub-§2-A**, as enacted by PL 2007, c. 240,
43 Pt. XXXX, §27, is repealed.

1 **Sec. C-38. 20-A MRSA §15681-A, sub-§4**, as amended by PL 2015, c. 267, Pt.
2 C, §9, is further amended to read:

3 **4. Career and technical education costs.** Career and technical education costs in
4 the base year adjusted to the year prior to the allocation year. This subsection does not
5 apply to the ~~2017-18~~ 2018-19 funding year and thereafter; and

6 **Sec. C-39. 20-A MRSA §15683-B, sub-§3**, as enacted by PL 2015, c. 54, §6, is
7 amended to read:

8 **3. Operating allocation.** The commissioner shall determine a public charter
9 school's operating allocation for each year as the sum of:

10 A. The base allocation, which is the pupil count pursuant to subsection 2, paragraph
11 A multiplied by the public charter school's EPS per-pupil rates calculated pursuant to
12 subsection 1;

13 B. The economically disadvantaged student allocation, which is the pupil count
14 determined pursuant to subsection 2, paragraph B multiplied by the additional weight
15 for each economically disadvantaged student pursuant to section 15675, subsection 2;

16 C. The limited English proficiency student allocation, which is the pupil count
17 pursuant to subsection 2, paragraph C multiplied by the additional weight for each
18 limited English proficiency student pursuant to section 15675, subsection 1;

19 D. The targeted funds for standards-based system allocation, which is based on the
20 per-pupil amount pursuant to section 15683, subsection 1, paragraph C multiplied by
21 the pupil count pursuant to subsection 2, paragraph A;

22 E. The targeted funds for technology resource allocation, which is based on the per-
23 pupil amount pursuant to section 15683, subsection 1, paragraph D multiplied by the
24 pupil count in subsection 2, paragraph A; and

25 F. The targeted funds for ~~public preschool~~ kindergarten to grade 2 student allocation,
26 which is based on the ~~preschool kindergarten~~ to grade 2 pupil count pursuant to
27 subsection 2, paragraph A multiplied by the additional weight for each public
28 preschool to grade 2 student pursuant to section 15675, subsection 3 and then
29 multiplied by the public charter school's elementary EPS per-pupil rates in subsection
30 1.

31 ~~The operating allocation calculated pursuant to this subsection must be adjusted by~~
32 ~~multiplying it by the appropriate transition percentage in accordance with section 15671,~~
33 ~~subsection 7.~~

34 **Sec. C-40. 20-A MRSA §15686-A**, as amended by PL 2015, c. 389, Pt. C, §6 and
35 c. 489, §8, is further amended to read:

36 **§15686-A. Review of essential programs and services components**

37 **1. Components to be reviewed beginning in fiscal year 2017-18.** Beginning in
38 fiscal year ~~2006-07~~ 2017-18, and at least every 3 years thereafter, the commissioner,
39 using information provided by a statewide education policy research institute, shall
40 review the essential programs and services student-to-staff ratios, salary and benefits
41 matrices, ~~transportation~~, small schools adjustments, labor markets and gifted and talented

1 components and components related to implementation of proficiency-based reporting
2 and graduation requirements under this chapter and shall submit to the joint standing
3 committee of the Legislature having jurisdiction over education matters any
4 recommended changes for legislative action.

5 **2. Components to be reviewed beginning in fiscal year 2018-19.** Beginning in
6 fiscal year ~~2007-08~~ 2018-19, and at least every 3 years thereafter, the commissioner,
7 using information provided by a statewide education policy research institute, shall
8 review the essential programs and services career and technical education, special
9 education, specialized student populations, system administration and operations and
10 maintenance components under this chapter and shall submit to the joint standing
11 committee of the Legislature having jurisdiction over education matters any
12 recommended changes for legislative action.

13 **3. Components to be reviewed beginning in fiscal year 2019-20.** Beginning in
14 fiscal year ~~2008-09~~ 2019-20, and at least every 3 years thereafter, the commissioner,
15 using information provided by a statewide education policy research institute, shall
16 review the essential programs and services professional development, student assessment,
17 technology, transportation, leadership support, cocurricular and extra-curricular activities,
18 supplies and equipment ~~and, beginning in fiscal year 2016-17, charter school~~ components
19 under this chapter and shall submit to the joint standing committee of the Legislature
20 having jurisdiction over education matters any recommended changes for legislative
21 action.

22 ~~**4. Components to be reviewed beginning in fiscal year 2017-18.** Beginning in~~
23 ~~fiscal year 2017-18, and at least every 3 years thereafter, the commissioner, using~~
24 ~~information provided by a statewide education policy research institute, shall review the~~
25 ~~essential programs and services components under this chapter related to implementation~~
26 ~~of proficiency-based reporting and graduation requirements and shall submit to the joint~~
27 ~~standing committee of the Legislature having jurisdiction over education matters any~~
28 ~~recommended legislative changes.~~

29 The commissioner may adjust the schedule by replacing one component in one year
30 with another component in another year if information on a specific component is needed
31 in an earlier time frame. This replacement may not result in a component's being
32 reviewed beyond a 4-year period. The commissioner may include a review of one or
33 more of the components from sections 15688-A, 15689 and 15689-A to the schedule in
34 addition to the components listed in this section.

35 **Sec. C-41. 20-A MRSA §15688-A, sub-§1**, as amended by PL 2015, c. 267, Pt.
36 C, §10, is further amended to read:

37 **1. Career and technical education costs.** Beginning in fiscal year ~~2017-18~~ 2018-
38 19, the allocation for career and technical education must be based upon a program-
39 driven model that considers components for direct instruction, central administration,
40 supplies, operation and maintenance of plant, other student and staff support and
41 equipment. Monthly payments must be made directly to school administrative units with
42 career and technical education centers and directly to career and technical education
43 regions. If a school administrative unit with a career and technical education center or a
44 career and technical education region has any unexpended funds at the end of the fiscal

1 year, these funds must be carried forward for the purposes of career and technical
2 education.

3 **Sec. C-42. 20-A MRSA §15688-A, sub-§3**, as amended by PL 2015, c. 489, §9,
4 is repealed.

5 **Sec. C-43. 20-A MRSA §15688-A, sub-§§5 and 7**, as enacted by PL 2015, c.
6 267, Pt. C, §11, are repealed.

7 **Sec. C-44. 20-A MRSA §15689, sub-§1, ¶B**, as amended by PL 2015, c. 389,
8 Pt. C, §7, is repealed and the following enacted in its place:

9 B. Beginning July 1, 2017, the school administrative unit's special education costs as
10 calculated pursuant to section 15681-A, subsection 2 multiplied by 33%.

11 **Sec. C-45. 20-A MRSA §15689, sub-§9**, as enacted by PL 2007, c. 240, Pt. D,
12 §6, is amended to read:

13 **9. Regionalization, consolidation and efficiency assistance adjustment.** The
14 commissioner may expend and disburse funds limited to the amount appropriated by the
15 Legislature to carry out the purposes of promoting regionalization, consolidation and
16 efficiency. These funds ~~must~~ may be an adjustment to the qualifying school
17 administrative unit's state allocation. The commissioner may also expend and disburse
18 these funds as follows:

19 A. For direct contractual agreements to provide legal services, facilitation services
20 and other services to assist school administrative units with planning and
21 implementing regionalization, consolidation and efficiencies; and

22 B. For direct support to regional service agencies established pursuant to section
23 1051, subsection 6, paragraph D.

24 **Sec. C-46. 20-A MRSA §15689, sub-§13, ¶A**, as reallocated by RR 2011, c. 2,
25 §20, is amended to read:

26 A. Approval of bus refurbishing must be based on eligibility requirements
27 established by the commissioner, including, but not limited to, the age, mileage and
28 expected useful life of the bus. Bus refurbishing includes safety upgrades and may
29 include technology capability.

30 **Sec. C-47. 20-A MRSA §15689, sub-§§14 and 15** are enacted to read:

31 **14. MaineCare seed for school administrative units.** The commissioner may
32 deduct from a school administrative unit's state subsidy and pay on behalf of the school
33 administrative unit allowable school-based costs that represent the school administrative
34 unit's portion of MaineCare payments. A transfer of payment by the department to the
35 Department of Health and Human Services must be made pursuant to a schedule agreed
36 upon by the Department of Health and Human Services and the department and in a
37 manner that remains in compliance with federal intergovernmental transfer requirements.
38 No later than 90 days after the incurrence of allowable school-based payments to schools,
39 the Department of Health and Human Services shall provide the detailed payment
40 information to the department. The department shall make this information available and
41 apply the adjustment to the appropriate school administrative units within 30 days of

1 receipt of the detailed payment information from the Department of Health and Human
2 Services.

3 **15. Special education budgetary hardship adjustment.** Beginning in fiscal year
4 2018-19, the following provisions apply to adjustments for special education budgetary
5 hardships.

6 A. If a school administrative unit determined eligible pursuant to paragraph B
7 petitions the commissioner and demonstrates that the unexpected education costs of
8 placement of a student in a special education program will cause a budgetary
9 hardship, the commissioner may provide to the unit an amount not to exceed the
10 allowable costs of the placement less 3 times the statewide special education EPS
11 per-pupil rate for in-district placements or less 4 times the statewide special education
12 EPS per-pupil rate for out-of-district placements. The allowable costs are those
13 special education costs described in section 15672, subsection 30-A, paragraphs A
14 and B.

15 B. The commissioner shall determine that a school administrative unit is eligible for
16 an adjustment under paragraph A if:

17 (1) The student's placement is a result of an appeal approved by the
18 commissioner pursuant to section 5205, subsection 6 or the student became the
19 fiscal responsibility of the school administrative unit after the passage of that
20 unit's budget for the current fiscal year; and

21 (2) The school administrative unit's unexpected allowable costs result in a 5% or
22 more increase in the percentage of the unit's special education budget category to
23 the unit's total budget excluding the debt service budget category.

24 C. The funds for adjustments under paragraph A are limited to the amount
25 appropriated by the Legislature for that purpose, and any unexpended balance from
26 another program's appropriated amounts under this chapter may be applied by the
27 commissioner toward the adjustments.

28 D. A school administrative unit may expend the funds from the adjustment under
29 paragraph A without seeking approval by the unit's legislative body.

30 **Sec. C-48. 20-A MRSA §15689-A**, as amended by PL 2015, c. 63, §1 and c. 267,
31 Pt. C, §§13 and 14 and Pt. GGG, §2 and corrected by RR 2015, c. 1, §15, is further
32 amended to read:

33 **§15689-A. Authorization of payment of targeted education funds**

34 **1. Payment of state agency client costs.** State agency client costs are payable
35 pursuant to this subsection. As used in this subsection, "state agency client" has the same
36 meaning as defined in section 1, subsection 34-A.

37 A. The commissioner shall approve special education costs and supportive services,
38 including transportation, for all state agency clients placed in residential placements
39 by an authorized agent of a state agency.

40 B. Special education costs authorized by this subsection for state agency clients must
41 be paid by the department in the allocation year at 100% of actual costs.

1 C. The commissioner shall pay only approved special education costs and supportive
2 services, including transportation, authorized by this subsection for state agency
3 clients and may not allocate for those special education costs and supportive services,
4 including transportation, incurred by the school administrative unit for state agency
5 clients in the base years starting July 1, 1985, and every base year thereafter.

6 D. Transportation costs for state agency clients, when provided in accordance with
7 rules established by the commissioner under section 7204, must be paid by the
8 department in the allocation year at 100% of actual costs.

9 E. The commissioner may pay tuition to school administrative units or private
10 schools for education institutional residents within the limits of the allocation made
11 under this section.

12 F. The commissioner may deduct from these funds and pay on behalf of the state
13 agency clients allowable school-based costs that represent the State's portion of
14 MaineCare payments. A transfer of payment by the department to the Department of
15 Health and Human Services must be made pursuant to a schedule agreed upon by the
16 Department of Health and Human Services and the department and in a manner that
17 remains in compliance with federal intergovernmental transfer requirements.

18 ~~2. **Education of institutional residents.** The commissioner may pay tuition to~~
19 ~~school administrative units or private schools for institutional residents within the limits~~
20 ~~of the allocation made under this section.~~

21 **3. Essential programs and services components contract.** The commissioner may
22 contract for the updating of the essential programs and services component with a
23 statewide education research institute.

24 **4. Learning results implementation, assessment and accountability.** The
25 commissioner may expend and disburse funds limited to the amount appropriated by the
26 Legislature to carry out the purposes of Public Law 1995, chapter 649, sections 5 and 8.

27 This subsection is repealed July 1, 2017.

28 **6. Education research contract.** The commissioner may contract for the
29 compilation and analysis of education data with a statewide education research institute.

30 **7. Disbursement limitations.** The funds disbursed in accordance with this section
31 are limited to the amounts appropriated by the Legislature for these purposes.

32 ~~**8. Laptop program.** The commissioner may pay costs attributed to the contracted~~
33 ~~support services and annual payments for a program that provides laptop computers to~~
34 ~~middle school students.~~

35 **9. Emergency bus loan.** The commissioner may pay annual payments for an
36 emergency bus loan.

37 **10. Data management and support services for essential programs and services.**
38 The commissioner may pay costs attributed to system maintenance and staff support
39 ~~consisting of 11~~ positions that provide professional and administrative support to general
40 purpose aid for local schools necessary to implement the requirements of the Essential
41 Programs and Services Funding Act.

1 **11. Courses for credit at eligible postsecondary institutions.** The commissioner
2 may pay costs for secondary students to take postsecondary courses at eligible
3 institutions. For the purposes of this subsection, "secondary student" includes a student
4 in a home instruction program pursuant to section 5001-A, subsection 3, paragraph A,
5 subparagraph (4) but does not include a student that is not a resident of the State pursuant
6 to section 5205, subsection 10.

7 **12. National board certification salary supplement.** The commissioner may pay
8 annual salary supplement payments to school administrative units or a publicly supported
9 secondary school for payment to school teachers who have attained certification from the
10 National Board for Professional Teaching Standards or its successor organization
11 pursuant to section 13013-A.

12 This subsection is repealed July 1, 2017.

13 **12-A. Learning through technology.** The commissioner may pay costs attributed
14 to professional and administrative staff support consisting of one Education Team and
15 Policy Director position, 2 Education Specialist III positions, one Planning and Research
16 Associate I position, one Director of Special Projects position and 2 Education Specialist
17 II positions, professional development and training in the use of open educational
18 resources and open-source textbooks and system maintenance and grants to schools for a
19 program that promotes learning through technology. A transfer of All Other funds from
20 the General Purpose Aid for Local Schools account to the All Other line category in the
21 Learning Through Technology General Fund nonlapsing account sufficient to support the
22 All Other costs and the agreement that provides one-to-one wireless computers for 7th
23 grade, 8th grade and high school students and educators may occur annually by financial
24 order upon recommendation of the State Budget Officer and approval of the Governor.

25 **13. Jobs for Maine's Graduates.** The commissioner may expend and disburse
26 funds for the Jobs for Maine's Graduates in accordance with the provisions of chapter
27 226.

28 **14. Maine School of Science and Mathematics.** The commissioner may expend
29 and disburse funds for the Maine School of Science and Mathematics in accordance with
30 the provisions of chapter 312.

31 **15. Maine Educational Center for the Deaf and Hard of Hearing and the**
32 **Governor Baxter School for the Deaf.** The commissioner may expend and disburse
33 funds for the Maine Educational Center for the Deaf and Hard of Hearing and the
34 Governor Baxter School for the Deaf in accordance with provisions of chapter 304.

35 **16. Transportation administration.** The commissioner may pay costs attributed to
36 one Education Specialist III position professional and administrative staff support and
37 system maintenance necessary to implement the transportation requirements of this
38 chapter and chapter 215.

39 **17. Special education and coordination of services for juvenile offenders.** The
40 commissioner may pay certain costs attributed to staff support and associated operating
41 costs for providing special education and providing coordination of education, treatment
42 and other services to juvenile offenders at youth development centers in ~~Charleston and~~
43 South Portland. A transfer of All Other funds from the General Purpose Aid for Local
44 Schools account to the Personal Services and All Other line categories in the Long Creek

1 Youth Development Center General Fund account within the Department of Corrections,
2 sufficient to support 2 Teacher positions, and to the Mountain View Youth Development
3 Center General Fund account within the Department of Corrections, sufficient to support
4 ~~one Teacher~~ one Education Specialist II position and one Office Associate II position,
5 may occur annually by financial order upon recommendation of the State Budget Officer
6 and approval of the Governor.

7 ~~**18. Coordination of services for juvenile offenders.** The commissioner may pay
8 certain costs attributed to staff support and associated operating costs for providing
9 coordination of education, treatment and other services for juvenile offenders at youth
10 development centers in Charleston and South Portland. A transfer of All Other funds
11 from the General Purpose Aid for Local Schools account to the Personal Services and All
12 Other line categories in the Long Creek Youth Development Center, General Fund
13 account within the Department of Corrections sufficient to support one Education
14 Specialist II position and one Office Associate II position and to the Mountain View
15 Youth Development Center, General Fund account within the Department of Corrections
16 sufficient to support one Education Specialist II position and one Office Associate II
17 position may occur annually by financial order upon recommendation of the State Budget
18 Officer and approval of the Governor.~~

19 **19. Miscellaneous costs limitations.** The amounts of the miscellaneous costs
20 pursuant to this section are limited to the amounts appropriated by the Legislature for
21 these costs.

22 **20. Center of Excellence for At-risk Students.** The commissioner may expend and
23 disburse funds for the Center of Excellence for At-risk Students in accordance with the
24 provisions of chapter 227.

25 This subsection is repealed July 1, 2019.

26 **21. Fund for the Efficient Delivery of Educational Services.** The commissioner
27 may expend and disburse funds from the Fund for the Efficient Delivery of Educational
28 Services in accordance with the provisions of chapter 114-A.

29 ~~**22. MaineCare seed for school administrative units.** The commissioner may
30 deduct from a school administrative unit's state subsidy and pay on behalf of the school
31 administrative unit allowable school based costs that represent the school administrative
32 unit's portion of MaineCare payments. A transfer of payment by the department to the
33 Department of Health and Human Services must be made pursuant to a schedule agreed
34 upon by the Department of Health and Human Services and the department and in a
35 manner that remains in compliance with federal intergovernmental transfer requirements.
36 No later than 90 days after the incurrence of allowable school based payments to schools,
37 the Department of Health and Human Services shall provide the detailed payment
38 information to the department. The department shall make this information available and
39 apply the adjustment to the appropriate school administrative units within 30 days of
40 receipt of the detailed payment information from the Department of Health and Human
41 Services.~~

42 **23. Comprehensive early college programs.** The commissioner may expend and
43 disburse funds to support early college programs that:

1 A. Provide secondary students with the opportunity to graduate from high school in 4
2 years with a high school diploma and at least 30 regionally accredited transferable
3 postsecondary credits allowing for completion of an associate degree within one
4 additional year of postsecondary schooling;

5 B. Involve a high school, a career and technical education center or region and one
6 or more institutions of higher education;

7 C. Organize students into cohort groups and provide them with extensive additional
8 guidance and support throughout the program with the goals of raising aspirations,
9 increasing employability and encouraging postsecondary degree attainment; and

10 D. Maintain a focus on serving students who might not otherwise pursue a
11 postsecondary education.

12 **24. Postsecondary education attainment in Androscoggin County.** The
13 commissioner shall expend and disburse \$75,000 in fiscal year 2015-16 and \$75,000 in
14 fiscal year 2016-17 to support postsecondary education attainment in Androscoggin
15 County.

16 This subsection is repealed July 1, 2017.

17 **25. Community schools.** The commissioner may expend and disburse funds for the
18 establishment of community schools in accordance with the provisions of chapter 333.

19 This subsection is repealed July 1, 2021.

20 **26. Maine School for Marine Science, Technology, Transportation and**
21 **Engineering.** The commissioner may expend and disburse funds for the Maine School
22 for Marine Science, Technology, Transportation and Engineering in accordance with the
23 provisions of chapter 312-A.

24 **27. Exploratory programs to benefit STEM students.** The commissioner may
25 expend and disburse funds through a competitive grant process to establish pilot
26 programs that would benefit students in public schools in the fields of science, computer
27 science, technology, engineering and mathematics. The grants to pilot programs must
28 include requirements for annual financial reporting and include annual evaluation
29 processes to determine the effectiveness of the program and improvement of the students'
30 achievement.

31 **Sec. C-49. 20-A MRS §15905, sub-§1, ¶A,** as amended by PL 2015, c. 389,
32 Pt. C, §10, is further amended to read:

33 A. The state board may approve projects as long as no project approval will cause
34 debt service costs, as defined in section 15672, subsection 2-A, paragraph A and
35 pursuant to Resolve 2007, chapter 223, section 4, to exceed the maximum limits
36 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 |
| 1 | | | |
| 2 | | | |
| 3 | | | |
| 4 | | | |
| 5 | | | |
| 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-50. Mill expectation.** The mill expectation pursuant to the Maine Revised
 40 Statutes, Title 20-A, section 15671-A for fiscal year 2017-18 is 8.14.

41 **Sec. C-51. 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 is as follows:

| | | |
|----|--|-----------------|
| 1 | | 2017-18 |
| 2 | | TOTAL |
| 3 | Total Operating Allocation | |
| 4 | | |
| 5 | Total operating allocation pursuant to the Maine | \$1,869,143,574 |
| 6 | Revised Statutes, Title 20-A, section 15683 and total | |
| 7 | other subsidizable costs pursuant to Title 20-A, section | |
| 8 | 15681-A | |
| 9 | | |
| 10 | Total Debt Service Allocation | |
| 11 | | |
| 12 | Total debt service allocation pursuant to the Maine | \$87,568,693 |
| 13 | Revised Statutes, Title 20-A, section 15683-A | |
| 14 | | |
| 15 | Total Adjustments to the State Share of the Total | |
| 16 | Allocation | |
| 17 | | |
| 18 | Total adjustments to the state share of the total | \$6,947,021 |
| 19 | allocation pursuant to the Maine Revised Statutes, Title | |
| 20 | 20-A, section 15689 | |
| 21 | | |
| 22 | Enhancing Student Performance and Opportunity | \$1,450,000 |
| 23 | | |
| 24 | Total Targeted Education Funds | |
| 25 | | |
| 26 | Total targeted education funds pursuant to the Maine | \$66,303,185 |
| 27 | Revised Statutes, Title 20-A, section 15689-A | |
| 28 | | |
| 29 | | |
| 30 | Total Normal Cost of Teacher Retirement | \$45,274,070 |
| 31 | | <hr/> |
| 32 | Total Cost of Funding Public Education from | |
| 33 | Kindergarten to Grade 12 | |
| 34 | | |
| 35 | Total cost of funding public education from | \$2,076,686,543 |
| 36 | kindergarten to grade 12 for fiscal year 2017-18 | |
| 37 | pursuant to the Maine Revised Statutes, Title 20-A, | |
| 38 | chapter 606-B | |
| 39 | | |

| | | |
|----|--|-----------------|
| 1 | Total cost of the state contribution to teacher | \$172,880,735 |
| 2 | retirement, teacher retirement health insurance and | |
| 3 | teacher retirement life insurance for fiscal year 2017-18 | |
| 4 | pursuant to the Maine Revised Statutes, Title 5, | |
| 5 | chapters 421 and 423 excluding the normal cost of | |
| 6 | teacher retirement | |
| 7 | | |
| 8 | Total cost of the state contribution of courses for credit | \$2,000,000 |
| 9 | at postsecondary institutions pursuant to the Maine | |
| 10 | Revised Statutes, Title 20-A, section 15689-A, | |
| 11 | subsection 11 | |
| 12 | | |
| 13 | Adjustment pursuant to the Maine Revised Statutes, | \$40,954,515 |
| 14 | Title 20-A, section 15683, subsection 2 | |
| 15 | | |
| 16 | Total cost of funding public education from | \$2,292,521,793 |
| 17 | kindergarten to grade 12 | |

18 **Sec. C-52. Local and state contributions to total cost of funding public**
 19 **education from kindergarten to grade 12.** The local contribution and the state
 20 contribution appropriation provided for general purpose aid for local schools for the fiscal
 21 year beginning July 1, 2017 and ending June 30, 2018 is calculated as follows:

| | | | |
|----|---|-----------------|-----------------|
| 22 | | 2017-18 | 2017-18 |
| 23 | | LOCAL | STATE |
| 24 | Local and State Contributions to the | | |
| 25 | Total Cost of Funding Public Education | | |
| 26 | from Kindergarten to Grade 12 | | |
| 27 | | | |
| 28 | Local and state contributions to the total | \$1,068,828,006 | \$1,007,858,537 |
| 29 | cost of funding public education from | | |
| 30 | kindergarten to grade 12 pursuant to the | | |
| 31 | Maine Revised Statutes, Title 20-A, | | |
| 32 | section 15683, subject to statewide | | |
| 33 | distributions required by law | | |
| 34 | | | |
| 35 | State contribution to the total cost of | | \$172,880,735 |
| 36 | teacher retirement, teacher retirement | | |
| 37 | health insurance and teacher retirement | | |
| 38 | life insurance for fiscal year 2017-18 | | |
| 39 | pursuant to the Maine Revised Statutes, | | |
| 40 | Title 5, chapters 421 and 423 | | |
| 41 | | | |

| | | |
|----|---|-----------------|
| 1 | State contribution to the total cost of | \$2,000,000 |
| 2 | courses for credit at postsecondary | |
| 3 | institutions for fiscal year 2017-18 | |
| 4 | pursuant to the Maine Revised Statutes, | |
| 5 | Title 20-A, section 15689-A, subsection | |
| 6 | 11 | |
| 7 | | |
| 8 | State contribution to the total cost of | \$1,182,739,272 |
| 9 | funding public education from | |
| 10 | kindergarten to grade 12 | |

11 **Sec. C-53. Authorization of payments.** If the State's continued obligation for
12 any individual component contained in those sections of this Part that set the total cost of
13 funding public education from kindergarten to grade 12 and the local and state
14 contributions for that purpose exceeds the level of funding provided for that component,
15 any unexpended balances occurring in other programs may be applied to avoid proration
16 of payments for any individual component. Any unexpended balances from this Part may
17 not lapse but must be carried forward for the same purpose.

18 **Sec. C-54. Limit of State's obligation.** Those sections of this Part that set the
19 total cost of funding public education from kindergarten to grade 12 and the local and
20 state contributions for that purpose may not be construed to require the State to provide
21 payments that exceed the appropriation of funds for general purpose aid for local schools
22 for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

23 **Sec. C-55. Development of funding plan.** The commissioner shall develop a
24 plan for the funding of public education from kindergarten to grade 12 by using the local
25 and state contributions. The plan for a new school funding formula must be based on
26 providing direct instruction and support for student learning and include a statewide
27 teacher contract and the implementation of a system to measure and ensure that school
28 administrative units are held accountable for the intended use of the state funds. The new
29 school funding formula must ensure that direct instructional programs and services are
30 available to all students and be available in all schools on an equitable basis. The new
31 school funding formula must be presented to the Legislature for consideration no later
32 than the 2019-2020 school year.

33 **Sec. C-56. Effective dates.** The following sections of this Part have the following
34 effective dates.

35 1. Those sections of this Part that amend the Maine Revised Statutes, Title 20-A,
36 section 13013-A and section 15683-B, subsection 3 take effect July 1, 2017.

37 2. Those sections of this Part that repeal Title 20-A, section 4722-A, subsection 4;
38 section 15680, subsection 1, paragraph A; section 15681, subsection 6; section 15688-A,
39 subsection 3; and section 15688-A, subsections 5 and 7 take effect July 1, 2017.

40 3. That section of this Part that enacts Title 20-A, section 8235-A takes effect July 1,
41 2017.

1 (5) Gambling machines or devices, including any device, machine, paraphernalia
2 or equipment that is used or usable in the playing phases of any gambling activity
3 as that term is defined in Title 8, section 1001, subsection 15, whether that
4 activity consists of gambling between persons or gambling by a person involving
5 the playing of a machine. "Gambling machines or devices" includes, without
6 limitation:

- 7 (a) Associated equipment as defined in Title 8, section 1001, subsection 2;
8 (b) Computer equipment used directly and primarily in the operation of a
9 slot machine as defined in Title 8, section 1001, subsection 39;
10 (c) An electronic video machine as defined in Title 17, section 1831,
11 subsection 4;
12 (d) Equipment used in the playing phases of lottery schemes; and
13 (e) Repair and replacement parts of a gambling machine or device;

14 (6) Property located at a retail sales facility and used primarily in a retail sales
15 activity unless the property is owned by a business that operates a retail sales
16 facility in the State exceeding 100,000 square feet of interior customer selling
17 space that is used primarily for retail sales and whose Maine-based operations
18 derive less than 30% of their total annual revenue on a calendar year basis from
19 sales that are made at a retail sales facility located in the State. For purposes of
20 this subparagraph, the following terms have the following meanings:

- 21 (a) "Primarily" means more than 50% of the time;
22 (b) "Retail sales activity" means an activity associated with the selection and
23 purchase of goods or services or the rental of tangible personal property.
24 "Retail sales activity" does not include production as defined in section 1752,
25 subsection 9-B; and
26 (c) "Retail sales facility" means a structure used to serve customers who are
27 physically present at the facility for the purpose of selecting and purchasing
28 goods or services at retail or for renting tangible personal property. "Retail
29 sales facility" does not include a separate structure that is used as a
30 warehouse or call center facility;

31 (7) Property that is not entitled to an exemption by reason of the additional
32 limitations imposed by subsection 2; ~~or~~

33 (8) Personal property that would otherwise be entitled to exemption under this
34 subchapter used primarily to support a telecommunications antenna used by a
35 telecommunications business subject to the tax imposed by section 457-; or

36 (9) Photocopiers and mail postage machines.

37 Notwithstanding section 6651, subsection 1, beginning April 1, 2018, "eligible
38 business equipment" also means all eligible property under chapter 915 that was
39 placed in service after April 1, 1995 and on or before April 1, 2017.

1 **Sec. I-2. 36 MRSA §700-C** is enacted to read:

2 **§700-C. Conversion of chapter 915 eligible property to subchapter 4-C exemption**

3 Notwithstanding any other provision of this subchapter to the contrary, for each
4 property tax year beginning on or after April 1, 2018, a portion of eligible business
5 equipment is entitled to exemption as follows:

6 **1. Twenty-five percent.** Of its assessed value as of April 1, 2018, 25%;

7 **2. Fifty percent.** Of its assessed value as of April 1, 2019, 50%;

8 **3. Seventy-five percent.** Of its assessed value as of April 1, 2020, 75%; and

9 **4. One hundred percent.** Of its assessed value as of April 1, 2021 and for
10 subsequent property tax years, 100%.

11 **Sec. I-3. 36 MRSA §6651, sub-§1**, as repealed and replaced by PL 2007, c. 627,
12 §95, is amended to read:

13 **1. Eligible property.** "Eligible property" means qualified business property first
14 placed in service in the State, or constituting construction in progress commenced in the
15 State, after April 1, 1995 and on or before April 1, 2017, but does not include property
16 that is eligible business equipment as defined in section 691, subsection 1. "Eligible
17 property" includes, without limitation, repair parts, replacement parts, additions,
18 accessions and accessories to other qualified business property placed in service on or
19 before April 1, 1995 if the part, addition, accession or accessory is first placed in service,
20 or constitutes construction in progress, in the State after April 1, 1995, unless that
21 property is eligible business equipment as defined in section 691, subsection 1. "Eligible
22 property" includes used qualified business property if the qualified business property was
23 first placed in service in the State, or constituted construction in progress commenced in
24 the State, after April 1, 1995 but does not include property that is eligible business
25 equipment as defined in section 691, subsection 1. "Eligible property" also includes
26 inventory parts.

27 **Sec. I-4. 36 MRSA §6652, sub-§4**, as amended by PL 2013, c. 368, Pt. K, §1, is
28 further amended to read:

29 **4. Reimbursement percentage.** The reimbursement under this chapter is an amount
30 equal to the percentage specified in paragraphs A and B of taxes assessed and paid with
31 respect to each item of eligible property, except that for claims filed for application
32 periods that begin on August 1, 2006, August 1, 2009, August 1, 2010 or August 1, 2013,
33 the reimbursement is 90% of that amount ~~and~~, for claims filed for the application period
34 that begins on August 1, 2014, the reimbursement is 80% of that amount and for claims
35 filed for the application period that begins on August 1, 2017 and for subsequent years,
36 the reimbursement is 90% of that amount.

37 A. For each of the first to 12th years for which reimbursement is made, the
38 percentage is 100%.

39 B. Pursuant to section 699, subsection 2, reimbursement under this chapter after the
40 12th year for which reimbursement is made is according to the following percentages
41 of taxes assessed and paid with respect to each item of eligible property.

- 1 (1) For the 13th year for which reimbursement is made, the percentage is 75%.
- 2 (2) For the 14th year for which reimbursement is made, the percentage is 70%.
- 3 (3) For the 15th year for which reimbursement is made, the percentage is 65%.
- 4 (4) For the 16th year for which reimbursement is made, the percentage is 60%.
- 5 (5) For the 17th year for which reimbursement is made, the percentage is 55%.
- 6 (6) For the 18th year for which reimbursement is made and for subsequent years,
- 7 the percentage is 50%.

8 **Sec. I-5. 36 MRSA §6654-A** is enacted to read:

9 **§6654-A. Termination of reimbursements**

10 Reimbursements under this chapter terminate for property tax years beginning on or
11 after April 1, 2021.

12 **PART J**

13 This Part left blank intentionally.

14 **PART K**

15 This Part left blank intentionally.

16 **PART L**

17 **Sec. L-1. 5 MRSA §284-A** is enacted to read:

18 **§284-A. Central administrative systems and applications**

19 **1. Systems and applications.** The Department of Administrative and Financial
20 Services is responsible for computer systems and applications that are used across
21 multiple executive branch agencies. The Commissioner of Administrative and Financial
22 Services shall ensure appropriate support for and use of the systems and applications and
23 shall recommend appropriate funding levels.

24 **2. Nonlapsing fund.** Funds appropriated and allocated for the support of central
25 administrative systems and applications under this section may not lapse and must be
26 carried forward.

27 **Sec. L-2. Department of Administrative and Financial Services,**
28 **Information Services program, General Fund account carry-forward.**
29 Notwithstanding any other provision of law, any balance remaining in the Department of
30 Administrative and Financial Services, Information Services program, General Fund
31 account after the deduction of all allocations, financial commitments, other designated
32 funds or any other transfer authorized by statute at the close of fiscal year 2016-17 may
33 not lapse and must be carried forward into the Department of Administrative and

1 Financial Services, Central Administrative Applications program, General Fund account
2 to be used for the same purposes.

3 **PART M**

4 **Sec. M-1. 5 MRSA §1519, sub-§6**, as enacted by PL 2015, c. 267, Pt. L, §1, is
5 amended to read:

6 **6. Additional transfers to the fund.** The State Controller may, at the close of each
7 fiscal year, ~~as the next priority after the transfers authorized pursuant to section 1507,~~
8 ~~section 1511 and section 1536, subsection 1,~~ transfer from the unappropriated surplus of
9 the General Fund to the Retiree Health Insurance Internal Service Fund amounts as may
10 be available from time to time, up to an amount of \$4,000,000 in fiscal year 2015-16,
11 \$4,000,000 in fiscal year 2016-17 and, beginning in fiscal year 2017-18, ~~\$2,000,000~~
12 \$2,500,000 to be used solely for the purpose of amortizing the unfunded liability for
13 retiree health benefits. Transfers to the fund may also include appropriations and
14 allocations of the Legislature and revenue from direct billing rates charged to state
15 departments and agencies and other participating jurisdictions to be used solely for the
16 purpose of amortizing the unfunded liability for retiree health benefits.

17 **Sec. M-2. 5 MRSA §1536, sub-§1**, as amended by PL 2015, c. 267, Pt. L, §8, is
18 further amended to read:

19 **1. Final priority reserves.** After the transfers to the State Contingent Account
20 pursuant to section 1507, the transfers to the Loan Insurance Reserve pursuant to section
21 1511, the transfers pursuant to section 1522, a transfer of \$2,500,000 to the stabilization
22 fund, a transfer of \$2,500,000 for the Reserve for General Fund Operating Capital ~~and~~
23 the transfers to the Retiree Health Insurance Internal Service Fund pursuant to section
24 1519 and a transfer of \$1,000,000 to the Capital Construction and Improvements Reserve
25 Fund established in section 1516-A, the State Controller shall transfer at the close of each
26 fiscal year from the unappropriated surplus of the General Fund an amount equal to the
27 amount available from the unappropriated surplus after all required deductions of
28 appropriations, budgeted financial commitments and adjustments considered necessary
29 by the State Controller have been made as follows:

30 A. Eighty percent to the stabilization fund; and

31 F. Twenty percent to the Tax Relief Fund for Maine Residents established in section
32 1518-A.

33 **PART N**

34 **Sec. N-1. 5 MRSA §1710**, as enacted by PL 1995, c. 368, Pt. J, §1, is amended to
35 read:

36 **§1710. Consensus Economic Forecasting Commission; membership**

37 The Consensus Economic Forecasting Commission established by Title 5, section
38 12004-I, subsection 29-B, to provide the Governor, the Legislature and the Revenue
39 Forecasting Committee with analyses, findings and recommendations representing state

1 economic assumptions relevant to revenue forecasting, and referred to in this chapter as
 2 the "commission," consists of 5 members appointed as follows: two members appointed
 3 by the Governor; one member recommended for appointment to the Governor by the
 4 President of the Senate; one member recommended for appointment to the Governor by
 5 the Speaker of the House of Representatives; and one member appointed by the other
 6 members of the commission. One of the 5 members must be selected by a majority vote
 7 of the committee members to serve as the chair of the commission. ~~Commission~~
 8 ~~members must be appointed within 15 days of the effective date of this section and serve~~
 9 ~~until January 1997. The commission members recommended for appointment to the~~
 10 ~~Governor by the President of the Senate and the Speaker of the House and one of the~~
 11 ~~members appointed by the Governor must be appointed in January 2019 and serve a~~
 12 ~~2-year term. The 2nd member appointed by the Governor and the member appointed by~~
 13 ~~the other members of the commission must be appointed in January 2019 and serve a~~
 14 ~~one-year term. Thereafter, the all commission members are appointed in January of~~
 15 ~~odd-numbered years to 2-year terms. A member may not be a Legislator or an employee~~
 16 ~~of the Executive Department, the Legislature or the Judicial Department. Each~~
 17 ~~commission member must have professional credentials and demonstrated expertise in~~
 18 ~~economic forecasting.~~

19 ~~All members are appointed for terms to coincide with the legislative biennium.~~
 20 ~~Vacancies must be filled in the same manner as the original appointments for the balance~~
 21 ~~of the unexpired term, except as otherwise provided in this section.~~

22 ~~If one or more positions on the commission remains unfilled on the 16th day after the~~
 23 ~~effective date of this section or the expeditious filling of a vacancy is required to enable~~
 24 ~~the commission to perform its duties in an efficient and timely manner, the Governor~~
 25 ~~shall make those appointments at such times and in such a manner as the Governor~~
 26 ~~determines necessary.~~

27 **Sec. N-2. 5 MRSA §1710-A**, as amended by PL 2007, c. 539, Pt. Q, §1, is further
 28 amended to read:

29 **§1710-A. Duties of commission**

30 **1. Duties.** The Consensus Economic Forecasting Commission shall develop ~~5-year~~
 31 ~~and 10-year macroeconomic secular trend forecasts and one year, 2-year and 4-year~~
 32 ~~economic forecasts for the current fiscal biennium and the next 2 fiscal biennia.~~

33 **2. Economic assumptions.** ~~The commission shall submit recommendations for state~~
 34 ~~economic assumptions for the next fiscal biennium and analyze economic assumptions~~
 35 ~~for the current fiscal biennium, which must be approved by a majority of the commission~~
 36 ~~members. No later than November 1st of each even-numbered year and April 1st of each~~
 37 ~~odd-numbered year, the commission shall submit to the Governor, the Legislative~~
 38 ~~Council, the Revenue Forecasting Committee and the joint standing committee of the~~
 39 ~~Legislature having jurisdiction over appropriations and financial affairs a report that~~
 40 ~~presents the analyses, findings and recommendations for state economic assumptions~~
 41 ~~for the next 2 fiscal biennia and analyze economic assumptions related to revenue forecasting~~
 42 ~~for the next for the current fiscal biennium, which must be approved by a majority of the~~
 43 ~~commission members. In its report, the commission shall fully describe the methodology~~
 44 ~~employed in reaching its recommendations.~~

1 **3. Current biennium adjustments.** No later than ~~April 1st and~~ November 1st of
2 each odd-numbered year and no later than February 1st ~~and November 1st~~ of each
3 even-numbered year the commission shall submit to the Governor, the Legislative
4 Council, the Revenue Forecasting Committee and the joint standing committee of the
5 Legislature having jurisdiction over appropriations and financial affairs a report that
6 presents the commission's findings and recommendations for adjustments to the
7 economic assumptions for ~~the current fiscal biennium~~ all forecast years. In each report
8 the commission shall fully describe the methodology employed in reaching its
9 recommendations.

10 **4. Alternative economic scenarios.** No later than February 1st of each
11 even-numbered year the commission shall provide to the State Budget Officer, the State
12 Economist and the Associate Commissioner for Tax Policy at least 2 additional economic
13 forecasts that assume potential economic recession scenarios of varying levels of severity.
14 These additional forecasts must include economic assumptions for the current fiscal
15 biennium and the next 2 fiscal biennia. In each report the commission shall fully describe
16 the methodology employed in reaching its recommendations.

17 **Sec. N-3. 5 MRSA §1710-C**, as enacted by PL 1995, c. 368, Pt. J, §1, is amended
18 to read:

19 **§1710-C. Meetings**

20 The commission shall meet at least ~~4~~ 3 times a year. Additional meetings may be
21 called by the chair or by any 3 members. All meetings are open to the public.

22 **Sec. N-4. 5 MRSA §1710-G**, as amended by PL 1997, c. 655, §5, is further
23 amended by adding at the end a new paragraph to read:

24 No later than October 1st of each even-numbered year the commission and
25 committee shall jointly issue a report to the Governor, the Legislative Council and the
26 joint standing committee of the Legislature having jurisdiction over appropriations and
27 financial affairs that uses the alternative economic scenarios recommended by the
28 commission in accordance with section 1710-A, subsection 4. The report must include
29 analyses and findings that detail the stress impact such potential economic recession
30 scenarios would have on the current General Fund revenue projections of sales and
31 income tax revenues. The report must include an analysis of the sufficiency of the
32 current level of the Maine Budget Stabilization Fund and an estimate of the reserves in
33 the Maine Budget Stabilization Fund necessary to offset the declines in revenue as a
34 result of potential economic recessions of varying levels of severity.

35 **Sec. N-5. 5 MRSA §1710-H**, as amended by PL 1997, c. 655, §6, is further
36 amended to read:

37 **§1710-H. Meetings**

38 The committee shall meet at least ~~4~~ 3 times a year. Additional meetings may be
39 called by a majority vote of the committee or by the State Budget Officer as specified in
40 section 1710-G.

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PART O

Sec. O-1. 5 MRSA §1725-A, as amended by PL 1991, c. 780, Pt. Y, §51, is further amended to read:

§1725-A. Risk management

1. Creation and authority. The Department of Administrative and Financial Services is designated as the agency through which this chapter is administered. The ~~Director of the Bureau of General Services, in this chapter called the "director,"~~ State Controller is empowered with such authority as necessary to carry out the purposes of this chapter.

Risk management responsibilities are under the supervision and administrative control of the ~~Director of the Bureau of General Services~~ State Controller.

2. State Controller. The commissioner shall ~~appoint~~ direct the ~~Director of the Bureau of General Services, in this chapter called the "director,"~~ State Controller to administer the State's policy on insurance management, as developed through the authority of this chapter. The ~~director~~ State Controller or the ~~director's~~ State Controller's designee must be knowledgeable of insurance practices and principles and must be qualified by actual experience in the field of risk management to carry out the purposes of this chapter.

3. Personnel. The ~~director~~ State Controller may employ such assistants and employees as are necessary, and distribute the risk management duties among such persons as the ~~director~~ State Controller considers necessary for economy and efficiency of administration. Employees are subject to the Civil Service Law.

Sec. O-2. 5 MRSA §1727-A, as enacted by PL 1983, c. 349, §7, is amended to read:

§1727-A. Conflict of interest prohibited

The ~~director~~ State Controller or any ~~other~~ employee of the division ~~shall~~ may not be financially interested, directly or indirectly, in any insurer, agency or insurance transaction, except as a policyholder or claimant under a policy, nor ~~shall~~ may the ~~director~~ State Controller or any ~~other~~ employee be licensed under Title 24-A, as an agent, broker, consultant or adjuster.

Sec. O-3. 5 MRSA §1728-A, as amended by PL 1993, c. 470, §1, is further amended to read:

§1728-A. Powers and duties of the State Controller

1. Duties. The ~~director~~ State Controller shall provide insurance advice and services for all forms of insurance for State Government and any department or agency of State Government except for those departments or agencies and those types of insurance otherwise provided for by law through the self-insurance fund and to other entities designated as entitled to advice and services through the state-administered fund pursuant to section 1737. The ~~director~~ State Controller is responsible for the acquisition and administration of all insurance purchased by the State, including the authority to purchase

1 insurance for the State for automobile, fire, liability and any other type of coverage
2 necessary to protect the State from financial loss. The ~~director~~ State Controller may enter
3 into contracts for various types of claims management services in order to ensure the
4 most economically advantageous insurance protection in the operation of the State's
5 insurance coverage program. In these regards, the ~~director~~ State Controller has the
6 following duties:

7 A. To review annually the entire subject of insurance as it applies to all state
8 property and activities and other persons pursuant to this section, and to provide to
9 the Commissioner of Administrative and Financial Services a statement of its
10 activities during the year ending the preceding June 30th. This report must include:

- 11 (1) An evaluation of the state insurance program;
12 (2) A complete statement of all types and costs of insurance in effect;
13 (3) Names of agents and companies of record; and
14 (4) Such other matters as the ~~director~~ State Controller determines appropriate
15 and necessary or as the commissioner may request;

16 B. To recommend to the Commissioner of Administrative and Financial Services
17 such insurance protection as the ~~director~~ State Controller considers necessary or
18 desirable for the protection of all state property or activities or other insureds under
19 this section;

20 C. Pursuant to programs approved by the Commissioner of Administrative and
21 Financial Services, to provide insurance protection for property and liability in
22 accordance with the Maine Tort Claims Act, Title 14, section 8116, and premises
23 liability, when required by a state lease or private property approved by the Attorney
24 General, by self-insured retention or purchase of insurance from companies or agents
25 licensed to do business in this State, or by both, to effect the best possible contracts as
26 to services, coverages and costs. The purchase of insurance under this section
27 normally must be made upon competitive bidding, except that the ~~director~~ State
28 Controller may, in appropriate circumstances, purchase insurance by negotiation;

29 D. To determine and review the values of property in which the State has an
30 insurable or legal interest and recommend limits and types of insurance protection for
31 that property;

32 E. To establish and promote safety and other loss prevention programs;

33 F. To receive and, with the assistance of the Attorney General, administer all claims
34 for personal injury and property damage against the State;

35 G. With the assistance of the Attorney General, to pursue all claims against 3rd
36 parties in all cases in which the State may be subrogated to the rights of injured
37 employees or where damage to state property may have resulted from the negligence
38 of a 3rd party;

39 H. To administer the funds established by sections 1731 and 1737. In performing the
40 functions authorized by this chapter, the funds, the Commissioner of Administrative

1 and Financial Services and the ~~director~~ State Controller are not subject to the
2 provisions of Title 24-A; and

3 I. On or before December 31, 1996 and every 3 years thereafter, to submit to the
4 Commissioner of Administrative and Financial Services a report on the availability
5 and affordability of insurance advice and services to those entities participating in the
6 state-administered fund pursuant to section 1737 and to make specific
7 recommendations for the removal from the state-administered fund of those entities
8 that do not qualify.

9 **2. Appraisal.** In case an agreement as to the amount of loss sustained to any
10 building or property insured under this chapter can not be arrived at between the insured
11 entity and the ~~director~~ State Controller, the loss must be referred to appraisal as provided
12 by Title 24-A, section 3002.

13 **3. Rejection of risk.** In the event that the ~~director~~ State Controller determines that a
14 risk may be prejudicial to the State's insurance program or to the state-administered fund
15 established by section 1737 because of an actual or expected adverse loss ratio, the
16 ~~director~~ State Controller may refuse to include that risk in the program until the time that
17 the hazards of the risk have been removed or ameliorated to a satisfactory degree.

18 When coverage is declined by the ~~director~~ State Controller, the department, agency or
19 entity in charge of the risk may request that the ~~director~~ State Controller procure separate
20 insurance from any authorized insurance company, and the premium for that separate
21 insurance is a proper charge against the department, agency or entity responsible for the
22 property.

23 **4. Forms and rules.** The ~~director~~ State Controller may prescribe forms of policies,
24 proofs of loss and other forms and may adopt rules as are necessary or expedient for the
25 proper administration of this chapter.

26 **5. Actuarial review.** Once every 3 years, and more frequently if determined prudent
27 by the Commissioner of Administrative and Financial Services, the ~~director~~ State
28 Controller shall arrange for a review of the reserves of the state-administered fund by a
29 qualified actuary who is a member in good standing of the Casualty Actuarial Society.
30 The actuary shall issue an opinion on the adequacy of reserves of the state-administered
31 fund to cover the estimated ultimate liability of the state-administered fund. Costs for
32 this service must be paid from the Risk Management Fund.

33 **Sec. O-4. 5 MRSA §1731, first ¶**, as amended by PL 1993, c. 470, §2, is further
34 amended to read:

35 A reserve fund, referred to in this chapter as the "self-insurance fund," is created to
36 indemnify the State or the State's designated payee for self-insured retention losses and
37 related loss adjustment expenses from those perils insured against under a deductible or
38 self-insured retention program, as recommended by the ~~director~~ State Controller and
39 approved by the Commissioner of Administrative and Financial Services. With the
40 approval of the commissioner, the self-insurance fund may be used for loss prevention
41 programs administered by either the risk management division within the ~~Bureau of~~
42 ~~General Services~~ Office of the State Controller or the Bureau of Human Resources. The
43 total amount of the self-insurance fund provided for loss prevention programs in any
44 given year may not exceed 5% of the self-insurance fund as of July 1st of that fiscal year.

1 The self-insurance fund is a continuing fund and does not lapse. Funds provided from the
2 self-insurance fund to the Bureau of Human Resources are similarly nonlapsing and are
3 carried forward through the Bureau of Human Resources' Dedicated Revenue Account.

4 **Sec. O-5. 5 MRSA §1731-A, last ¶**, as amended by PL 1983, c. 349, §13, is
5 further amended to read:

6 The ~~director~~ State Controller may purchase such reinsurance of the deductible or self-
7 insured retentions hereunder as ~~he~~ the State Controller may ~~deem~~ consider necessary or
8 desirable. The ~~director~~ State Controller may purchase such reinsurance protection from
9 companies or agents licensed or approved by the Superintendent of Insurance to do
10 business in the State.

11 **Sec. O-6. 5 MRSA §1733, last ¶**, as amended by PL 1993, c. 470, §5, is further
12 amended to read:

13 Payments to the self-insurance fund from its participants must be calculated on a pro
14 rata basis as determined by the ~~director~~ State Controller and based on the prior claims
15 experience of the departments or agencies.

16 **Sec. O-7. 5 MRSA §1734, first ¶**, as amended by PL 1993, c. 470, §6, is further
17 amended to read:

18 The self-insurance fund may not exceed 2% of the then current value of all state-
19 insured or self-insured retention property protected by the self-insurance fund as
20 determined by the ~~director~~ State Controller.

21 **Sec. O-8. 5 MRSA §1736**, as amended by PL 1993, c. 470, §8, is further amended
22 to read:

23 **§1736. Payment of losses**

24 Pursuant to the recommendation of the ~~director~~ State Controller, the Commissioner of
25 Administrative and Financial Services may cause payments from the self-insurance fund
26 or proceeds of insurance purchased in accordance with this chapter, or both, to be made
27 available for repair or replacement of insured property and payment of losses and loss
28 adjustment expenses.

29 **Sec. O-9. 5 MRSA §1737, sub-§§1 to 3**, as enacted by PL 1993, c. 470, §9, are
30 amended to read:

31 **1. Creation of state-administered fund.** A reserve fund, referred to in this chapter
32 as the "state-administered fund," is created to indemnify persons and entities eligible for
33 participation pursuant to subsection 2 for losses and related loss adjustment expenses
34 from those perils insured against under a deductible or self-insured retention program as
35 recommended by the ~~director~~ State Controller and approved by the Commissioner of
36 Administrative and Financial Services. With the approval of the commissioner, the state-
37 administered fund may be used for loss prevention programs administered by the risk
38 management division within the ~~Bureau of General Services~~ Office of the State
39 Controller. The total amount of the state-administered fund provided for loss prevention
40 programs in any given year may not exceed 5% of the state-administered fund as of July
41 1st of that fiscal year. The state-administered fund is a continuing fund and does not
42 lapse.

1 **2. Eligibility for participation in state-administered fund.** The ~~director~~ State
2 Controller may offer insurance advice and services to persons or entities other than state
3 departments or agencies if:

- 4 A. The ~~director~~ State Controller has been authorized to do so by law;
5 B. The Governor has approved that person or entity for insurance advice and service;
6 C. Coverage is unavailable or is offered only at unreasonable cost to that person or
7 entity; and
8 D. That person or entity has demonstrated a strong public need for the services
9 provided by that person or entity.

10 **3. Interim coverage.** The ~~director~~ State Controller may offer insurance advice and
11 services for no more than 6 months when the Governor, in the absence of the Legislature,
12 determines that it is appropriate to do so based on consideration of the risks involved and
13 the governmental objectives served by that coverage.

14 **Sec. O-10. 5 MRSA §1737, sub-§4**, as amended by PL 2007, c. 84, §1, is further
15 amended to read:

16 **4. Directed services.** Notwithstanding the provisions of subsection 2, the ~~director~~
17 State Controller may provide insurance advice or services for family foster homes as
18 defined in Title 22, section 8101, subsection 3; specialized children's homes, as defined in
19 Title 22, section 8101, subsection 5; respite care providers as ~~defined~~ described in Title
20 34-B, section 6201, subsection 2-A; the Casco Bay Island Transit District created by
21 Private and Special Law 1981, chapter 22; the University of Maine System; the Maine
22 Community College System; the Maine Maritime Academy; and the State's local
23 workforce investment areas designated under the federal Workforce Investment Act of
24 1998, Public Law 105-220. The ~~director~~ State Controller may provide insurance services
25 for public schools as defined in Title 20-A, section 1, subsection 24 if the provisions of
26 subsection 2 are met. Notwithstanding subsection 2, the ~~director~~ State Controller may
27 provide insurance advice for public schools.

28 **Sec. O-11. 5 MRSA §1737, sub-§8**, as enacted by PL 1993, c. 470, §9, is
29 amended to read:

30 **8. Payments from state-administered fund.** Pursuant to the recommendation of
31 the ~~director~~ State Controller, the Commissioner of Administrative and Financial Services
32 may cause payments from the state-administered fund or proceeds of insurance purchased
33 in accordance with this section, or both, to be made available for repair or replacement of
34 insured property and payment of losses and loss adjustment expenses. The rights of a
35 person or entity insured under this section are limited to the extent specified in the
36 contractual agreements or policies of insurance entered into between those persons or
37 entities and the ~~director~~ State Controller and any involved insurance companies.
38 Notwithstanding any contractual agreements or policies of insurance, persons or entities
39 participating in the state-administered fund do not have a right of recovery except against
40 the assets of the state-administered fund and do not have recourse against the General
41 Fund, the assets of the State or the commissioner, the ~~director~~ State Controller or any
42 other state employee. The commissioner shall establish procedures to ensure adequate
43 disclosure of this limitation on rights of recovery to the entities insured under this section.

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PART P

Sec. P-1. 5 MRSA §1742, sub-§26, ¶E, as corrected by RR 2011, c. 2, §2, is amended to read:

E. Part of the rental income collected by the Department of Administrative and Financial Services, Bureau of General Services pursuant to this subsection be transferred to the Department of Defense, Veterans and Emergency Management, Disaster Assistance Relief, Other Special Revenue Funds account for disaster assistance; ~~and~~

Sec. P-2. 5 MRSA §1742, sub-§28, as enacted by PL 2011, c. 655, Pt. GG, §1 and affected by §70, is amended to read:

28. State landfills. To own, design, develop or operate, or contract with private parties to operate, solid waste disposal facilities, as provided in Title 38, chapter 24, subchapter 4-; and

Sec. P-3. 5 MRSA §1742, sub-§29 is enacted to read:

29. Accept contributions. To accept contributions from public and private sources for the maintenance, repair and construction of state facilities. Contributed funds must be invested as provided by law with the earnings credited to the appropriate fund to be used for the same purposes.

PART Q

Sec. Q-1. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the words "displaced homemaker program" appear or reference is made to that entity or those words, those words are amended to read or mean, as appropriate, "New Ventures Maine program" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

Sec. Q-2. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the words "Displaced Homemakers Advisory Council" appear or reference is made to that entity or those words, those words are amended to read or mean, as appropriate, "New Ventures Maine Advisory Council" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

Sec. Q-3. Rename Maine Centers for Women, Work and Community program. Notwithstanding any other provision of law, the Maine Centers for Women, Work and Community program within the University of Maine System is renamed the New Ventures Maine program.

PART R

Sec. R-1. 1 MRSA §534, sub-§1, ¶J, as enacted by PL 2005, c. 5, §3, is repealed.

Sec. R-2. 1 MRSA §534, sub-§1, ¶K is enacted to read:

1 K. The Commissioner of Technology Services, or the commissioner's designee.

2 **Sec. R-3. 1 MRSA §534, sub-§3**, as amended by PL 2007, c. 37, §2, is further
3 amended to read:

4 **3. Staff.** The Department of ~~Administrative and Financial Services, Office of~~
5 ~~Information Technology~~ Services shall provide staff to the board.

6 **Sec. R-4. 1 MRSA §534, sub-§5, ¶B**, as amended by PL 2007, c. 37, §3, is
7 further amended to read:

8 B. Approve the criteria and specifications for a network manager and its duties
9 developed by the ~~Chief Information Officer within the Department~~ Commissioner of
10 ~~Administrative and Financial~~ Technology Services;

11 **Sec. R-5. 1 MRSA §535, sub-§1**, as amended by PL 2007, c. 37, §4, is further
12 amended to read:

13 **1. Criteria and specifications; contract terms.** The ~~Chief Information Officer~~
14 ~~within the Department of Administrative and Financial Services or the Chief Information~~
15 ~~Officer's~~ Commissioner of Technology Services, or the commissioner's designee, in
16 consultation with the board, shall develop criteria and specifications for a network
17 manager and its duties. The ~~Chief Information Officer~~ commissioner shall develop and
18 release a request for proposals to solicit bids from private entities to serve as the network
19 manager. The ~~Chief Information Officer~~ commissioner shall develop the terms and
20 conditions of the contract, which must include at least the following:

21 A. Perpetual licensing to the board of software and other intellectual property
22 developed by the network manager for use by InforME; and

23 B. Procedures ensuring that executive branch and semiautonomous state agencies
24 and the network manager comply with the standards and policies adopted by the
25 ~~Chief Information Officer of the Office of Information Technology within the~~
26 ~~Department of Administrative and Financial Services~~ Commissioner of Technology
27 Services.

28 **Sec. R-6. 2 MRSA §6, sub-§1**, as amended by PL 2011, c. 657, Pt. Y, §1, is
29 further amended to read:

30 **1. Range 91.** The salaries of the following state officials and employees are within
31 salary range 91:

- 32 Commissioner of Transportation;
- 33 Commissioner of Agriculture, Conservation and Forestry;
- 34 Commissioner of Administrative and Financial Services;
- 35 Commissioner of Education;
- 36 Commissioner of Environmental Protection;
- 37 Executive Director of Dirigo Health;
- 38 Commissioner of Public Safety;
- 39 Commissioner of Professional and Financial Regulation;

1 Commissioner of Labor;
2 Commissioner of Inland Fisheries and Wildlife;
3 Commissioner of Marine Resources;
4 Commissioner of Corrections;
5 Commissioner of Economic and Community Development;
6 Commissioner of Defense, Veterans and Emergency Management; ~~and~~
7 Executive Director, Workers' Compensation Board; and
8 Commissioner of Technology Services.

9 **Sec. R-7. 2 MRSA §6, sub-§2**, as amended by PL 2015, c. 267, Pt. HHH, §1 and
10 Pt. RRR, §1, is further amended to read:

11 **2. Range 90.** The salaries of the following state officials and employees are within
12 salary range 90:

13 Superintendent of Financial Institutions;
14 Superintendent of Consumer Credit Protection;
15 State Tax Assessor;
16 Associate Commissioner for Tax Policy, Department of Administrative and Financial
17 Services;
18 Superintendent of Insurance;
19 Executive Director of the Maine Consumer Choice Health Plan;
20 Deputy Commissioner, Department of Administrative and Financial Services;
21 Deputy Commissioner, Department of Corrections;
22 Public Advocate;
23 Two deputy commissioners, Department of Health and Human Services;
24 ~~Chief Information Officer;~~
25 Associate Commissioner, Department of Corrections;
26 Chief of the State Police; and
27 Securities Administrator, Office of Securities.

28 **Sec. R-8. 5 MRSA c. 21** is enacted to read:

29 **CHAPTER 21**
30 **DEPARTMENT OF TECHNOLOGY SERVICES**
31 **SUBCHAPTER 1**
32 **GENERAL PROVISIONS**

1 **§481. Department established**

2 The Department of Technology Services is established as the primary department of
3 State Government responsible for information technology. The department is responsible
4 for oversight and coordination of information technology policy, planning and service
5 delivery and shall ensure consistency in programming services, stability in data
6 processing functions and operational reliability of systems, while maintaining
7 responsiveness and flexibility to react to changing situations and needs.

8 The department is under the supervision and control of the commissioner, who is
9 appointed by the Governor and serves at the pleasure of the Governor. The commissioner
10 must have educational qualifications and professional experience directly related to the
11 functions of and services provided by the department.

12 **§482. Definitions**

13 As used in this chapter, unless the context otherwise indicates, the following terms
14 have the following meanings.

15 **1. Commissioner.** "Commissioner" means the Commissioner of Technology
16 Services, who shall serve as the State's Chief Information Officer.

17 **2. Computer system.** "Computer system" has the same meaning as in Title 17-A,
18 section 431.

19 **3. Data processing.** "Data processing" means the process that encompasses all
20 computerized and auxiliary automated information handling, including systems analysis
21 and design, conversion of data, computer programming, information storage and retrieval,
22 data and facsimile transmission, requisite system controls, simulation and all related
23 interactions between people and machines. "Data processing" also includes all word or
24 text manipulation processing.

25 **4. Department.** "Department" means the Department of Technology Services.

26 **5. Enterprise.** "Enterprise" means collectively all departments and agencies of the
27 executive branch.

28 **6. Telecommunications.** "Telecommunications" means, but is not limited to, the
29 process of transmitting and receiving any information, including voice, data and video, by
30 any medium, including wire, microwave, fiberoptics, radio, laser and satellite.

31 **§483. Powers and duties of the commissioner**

32 The commissioner serves as the principal technology advisor to the Governor and is
33 responsible for information technology leadership, planning and performance
34 management. The commissioner provides central leadership and vision in the use of
35 technology across State Government.

36 **1. Appoint a deputy commissioner.** The commissioner may appoint and set the
37 salary for a deputy commissioner to assist in carrying out the responsibilities of the
38 department. The deputy commissioner serves at the pleasure of the commissioner.

1 **2. Adopt rules.** The commissioner may adopt rules for carrying out the purposes of
2 this chapter. Rules adopted pursuant to this subsection are routine technical rules
3 pursuant to chapter 375, subchapter 2-A.

4 **3. Information technology leadership.** The commissioner shall:

5 A. Set policies and standards for the implementation and use of information and
6 telecommunications technologies, including privacy and security standards and
7 standards of the federal Americans with Disabilities Act, for information technology;

8 B. Assist the Governor's Office with development and support of information
9 technology-related legislation;

10 C. Identify and implement information technology best business practices;

11 D. Facilitate research and development activities to identify and establish effective
12 information technology service delivery in State Government; and

13 E. Facilitate interjurisdictional collaboration, services, sharing and initiatives among
14 departments, agencies, instrumentalities and political subdivisions of State
15 Government and with other states and the Federal Government.

16 **4. Information technology planning.** The commissioner shall:

17 A. Establish and manage a process for strategic information technology planning;

18 B. Ensure integration between the enterprise strategic plan and information
19 technology plans specific to the state departments;

20 C. Approve all state departments' information technology plans; and

21 D. Develop, implement and monitor compliance with statewide standards and
22 information technology architecture.

23 **5. Information technology financial management.** The commissioner shall
24 develop an information technology financial management process to:

25 A. Protect current and future investments in information and telecommunications
26 technologies in State Government;

27 B. Identify ways to use information and telecommunications technologies to reduce
28 cost of government and improve service to customers;

29 C. Analyze business process improvement options that will yield benefits to the
30 State;

31 D. Establish performance and other outcomes measures and cost-benefit analyses for
32 information technology;

33 E. Develop and administer a statewide information technology financial management
34 and budget planning process;

35 F. Establish internal service funds accounts. These accounts include, but are not
36 limited to, appropriations made to the accounts, funds transferred to the department
37 and funds received for data processing and telecommunications planning services
38 rendered to state departments and agencies;

1 G. Levy appropriate charges against all state departments and agencies using
2 services provided by the department and for the operations of the department. The
3 charges must be fixed in a schedule or schedules prepared and revised as necessary
4 by the commissioner. The schedule of charges must be supported and explained by
5 accompanying information; and

6 H. Submit a budget of estimated revenues and costs to be incurred by the department
7 as part of the unified current services budget legislation in accordance with sections
8 1663 to 1666. Notwithstanding section 1583, allocations may be increased or
9 adjusted by the State Budget Officer, with approval of the Governor, to specifically
10 cover those adjustments determined to be necessary by the commissioner. A request
11 for adjustment to the allocation is subject to review by the joint standing committee
12 of the Legislature having jurisdiction over appropriations and financial affairs.

13 **6. Information technology procurement and contract management.** The
14 following provisions govern information technology procurement and contract
15 management.

16 A. The commissioner, or the commissioner's designee, shall work with the
17 Department of Administrative and Financial Services to:

18 (1) Approve all major or nonstandard information and telecommunications
19 technology initiatives, contracts and acquisitions, including enterprise initiatives;

20 (2) Develop written standards for and approve the acquisition and use of all data
21 processing and telecommunications services, equipment, software and systems by
22 state departments and agencies;

23 (3) Approve the Department of Administrative and Financial Services, Division
24 of Purchases' standards and evaluation procedures for standard information and
25 telecommunications technology acquisitions and contracts; and

26 (4) Comply with all other state procurement policies.

27 B. The purchase of technology equipment, software or services may not be made
28 except in accordance with this chapter. A state department or agency may not
29 purchase technology equipment, software or services without documented approval
30 of the commissioner. The Department of Administrative and Financial Services may
31 not award contracts nor authorize payments for technology equipment, software or
32 services without evidence of this prior approval.

33 (1) A state department or agency is in noncompliance with this chapter if the
34 department or agency enters into agreements for technology equipment, software,
35 or services without documented approval by the commissioner or fails to adhere
36 to the standards and policies established in accordance with this chapter.

37 (2) A state department or agency found to be in noncompliance as described in
38 this paragraph is prohibited from further action related to acquiring or purchasing
39 technology equipment, software or services until the commissioner determines
40 that the department or agency is in compliance with this chapter.

1 C. Notwithstanding the provisions of this subsection, the commissioner may act to
2 acquire or purchase technology equipment, software or services to maintain or meet
3 the emergency needs of a state department or agency.

4 D. The commissioner shall provide information technology communications by
5 servicing as the lead advocate for information technology directions, policies, standards
6 and plans for the executive branch and independent units of State Government,
7 constitutional offices, the media and the general public.

8 **7. Maintain central telecommunications services.** The commissioner shall
9 maintain and operate central telecommunications services and may:

10 A. Employ or engage outside technical and professional services that may be
11 necessary for telecommunications purposes;

12 B. Levy charges, according to a rate schedule based on uniform billing procedures
13 against all units utilizing telecommunications services; and

14 C. Require state departments and agencies to be a part of the central
15 telecommunications service network. Capital items purchased through the
16 department may not be given, transferred, sold or otherwise conveyed to any other
17 department, agency or account without authorization through the normal budgetary
18 process. Except as authorized by the commissioner, telecommunications services,
19 equipment and systems are the responsibility and property of the department.

20 **8. Provide services.** The department shall direct, coordinate and oversee the
21 provision of information technology services throughout State Government.

22 **9. Maintain central data processing services.** The commissioner shall maintain
23 and operate central data processing and geographic information systems pursuant to
24 subchapter 2.

25 **10. InforME responsibilities.** The commissioner shall serve as the contracting
26 authority under Title 1, chapter 14 and shall provide staff to the InforME Board
27 established in Title 1, chapter 14.

28 **11. Intergovernmental cooperation and assistance.** The commissioner may enter
29 into agreements with the Federal Government, the University of Maine System, the
30 Maine Community College System and other agencies and organizations that will
31 promote the objectives of this chapter.

32 **§484. Information security and technology risk management**

33 **1. Protection of information files.** The commissioner shall coordinate and oversee
34 the storage, accessibility and recovery of information files. The contents of all data files
35 are the property of the state department or agency responsible for their collection and use.

36 **2. Confidentiality.** Computer programs, technical data, logic diagrams and source
37 code related to data processing or telecommunications are confidential and are not public
38 records, as defined in Title 1, section 402, subsection 3, to the extent of the identified
39 trade secrets. To qualify for confidentiality under this subsection, computer programs,
40 technical data, logic diagrams and source code must:

1 A. Contain trade secrets, as defined in Title 10, section 1542, subsection 4, held in
2 private ownership; and

3 B. Have been provided to a state department or agency by an authorized independent
4 vendor or contractor under an agreement by which:

5 (1) All trade secrets that can be protected are identified without disclosing the
6 trade secret;

7 (2) The vendor or contractor retains all intellectual property rights in those trade
8 secrets; and

9 (3) The state department or agency agrees to hold and use the programs, data,
10 diagrams or source code without disclosing any identified trade secrets.

11 **3. Public records.** Except as provided in subsection 2, any document created or
12 stored on a State Government computer must be made available in accordance with Title
13 1, chapter 13.

14 **4. Response to requests for public records.** Each state department or agency that
15 collects and uses data or information is responsible for responding to requests for public
16 data or information hosted on state-owned computer devices and equipment. The
17 department shall assist the state department or agency in searching for and identifying all
18 stored data and information and in compiling the data and information.

19 **SUBCHAPTER 2**

20 **GEOGRAPHIC INFORMATION SYSTEMS**

21 **§491. Office of Geographic Information Systems established**

22 **1. Office established.** The Office of Geographic Information Systems is established
23 within the Department of Technology Services.

24 **2. Powers and duties.** The Office of Geographic Information Systems shall:

25 A. Establish, maintain and operate a geographic database information center,
26 develop and administer standards, subject to the approval of the commissioner, and
27 provide geographic information system services to the public. A request to provide
28 the Legislature or an office of the Legislature with existing information for the
29 purposes of making policy decisions must be considered high priority;

30 B. Create a GIS data repository for the proper management of GIS data and ensure
31 the GIS data are documented, including ownership. Data must be stored and
32 managed in a manner that facilitates the evolution of a distributed agency GIS
33 network;

34 C. Maintain GIS base map data and other multipurpose data not specific to any state
35 department or agency. All other GIS data are owned by the department or agency
36 originally compiling the mapped data that were digitized for the GIS. Data owners
37 are responsible for updating their GIS data and certifying its accuracy;

38 D. Ensure that GIS data added on the GIS data repository are developed and
39 maintained at an accuracy level and in a format that meets the GIS data standards.

1 kept in a format that is compatible with the GIS and, upon request of a potential user,
2 made available to the user;

3 E. Levy appropriate charges on those using the services provided by the Office of
4 Geographic Information Systems, except that charges may not be levied on the
5 Legislature for existing information. The charges must be fixed in a schedule or
6 schedules. The schedule of charges must be supported and explained by
7 accompanying information and approved by the commissioner; and

8 F. Consult with the commissioner on all major policy issues, including fee schedules,
9 related to the management of GIS data and development of GIS data standards.

10 **3. Cooperation and assistance.** The administrator may enter into such agreements
11 with other agencies and organizations as will promote the objectives of this subchapter
12 and accept funds from public and private organizations to be expended for purposes
13 consistent with this subchapter.

14 **4. Licensing agreements.** GIS data are subject to licensing agreements and may be
15 made available only in accordance with this subchapter and upon payment of fees
16 established under this subchapter. A licensing agreement must protect the security and
17 integrity of the GIS data, limit the liability of the data owners and the Office of
18 Geographic Information Systems in providing the services and products and identify the
19 source of the GIS data.

20 **§492. Definitions**

21 As used in this subchapter, unless the context otherwise indicates, the following
22 terms have the following meanings.

23 **1. Administrator.** "Administrator" means the Administrator of the Office of
24 Geographic Information Systems.

25 **2. Geographic information system or GIS.** "Geographic information system" or
26 "GIS" means an entire formula, pattern, compilation, program, device, method, technique,
27 process, digital database or system that electronically records, stores, reproduces and
28 manipulates by computer geographic information system data.

29 **3. Geographic information system data or GIS data.** "Geographic information
30 system data" or "GIS data" means geographic information that has been compiled and
31 digitized for use in geographic information systems by a state department or agency,
32 either alone or in cooperation with other departments and agencies.

33 **4. Geographic information system services or GIS services.** "Geographic
34 information system services" or "GIS services" means the process of gathering, storing,
35 maintaining and providing geographic information system data for geographic
36 information systems. "Geographic information system services" or "GIS services" does
37 not include general purpose data processing services.

38 **§493. Priority of responsibilities**

39 The activities authorized under this subchapter do not take priority over the primary
40 responsibilities of the Department of Technology Services. If there are not sufficient
41 financial or personnel resources for the Office of Geographic Information Systems to

1 perform certain GIS services and deliver GIS data and products as provided in this
2 subchapter, the administrative management functions related to the Office of Geographic
3 Information Systems, technical support for other state department or agency GIS users,
4 office equipment maintenance and GIS database management must take precedence.

5 **SUBCHAPTER 3**

6 **MAINE LIBRARY OF GEOGRAPHIC INFORMATION ACT**

7 **§501. Short title**

8 This subchapter may be known and cited as "the Maine Library of Geographic
9 Information Act."

10 **§502. Definitions**

11 As used in this subchapter, unless the context otherwise indicates, the following
12 terms have the following meanings.

13 **1. Association.** "Association" means an organization:

14 A. Whose membership is identifiable by regular payment of organizational dues and
15 regularly maintained membership lists;

16 B. That is registered with the State or is a corporation in the State; and

17 C. That exists for the purpose of advancing the common occupation or profession of
18 its membership.

19 **2. Data custodian.** "Data custodian" means a federal data custodian, state data
20 custodian or nonstate data custodian.

21 **3. Federal data custodian.** "Federal data custodian" means any branch, agency or
22 instrumentality of the Federal Government.

23 **4. Geographic information board.** "Geographic information board" means the
24 Maine Library of Geographic Information Board established in section 503.

25 **5. Geographic information system.** "Geographic information system" or "GIS"
26 means a computer system capable of assembling, storing, manipulating, analyzing and
27 displaying information identified according to locations. A GIS includes operating
28 personnel, hardware, software and the data that go into the system.

29 **6. Maine Library of Geographic Information.** "Maine Library of Geographic
30 Information" or "library" means the statewide network created pursuant to this subchapter
31 by which data custodians, or their designees, organize and catalog public geographic
32 information and provide access to that information to all levels of government and to the
33 public.

34 **7. Nonstate data custodian.** "Nonstate data custodian" means any agency or
35 instrumentality of a political subdivision of the State.

36 **8. Public geographic information.** "Public geographic information" means public
37 information that is referenced to a physical location. Public geographic information
38 includes, but is not limited to, physical, legal, economic or environmental information or

1 characteristics concerning land, water, groundwater, subsurface resources or air in this
2 State relating to:

3 A. Topography, soil, soil erosion, geology, minerals, vegetation, land cover, wildlife
4 and associated natural resources;

5 B. Land ownership, land use, land use controls and restrictions, jurisdictional
6 boundaries, tax assessments, land value and land survey records and references; and

7 C. Geodetic control networks, aerial photographs, maps, planimetric data, remote
8 sensing data, historic and prehistoric sites and economic projections.

9 **9. Public information.** "Public information" means information that is stored,
10 gathered, generated, maintained or financed by a data custodian. Information of state and
11 nonstate data custodians is public information only if it is either:

12 A. A public record under Title 1, section 402, subsection 3; or

13 B. Otherwise expressly authorized by law to be released. The presence of data in the
14 library does not, by itself, make that information a public record.

15 **10. State data custodian.** "State data custodian" means any branch, agency or
16 instrumentality of State Government.

17 **11. State funds.** "State funds" means bond revenues and General Fund money
18 appropriated by the Legislature for the purposes of this subchapter.

19 **§503. Maine Library of Geographic Information Board**

20 **1. Purposes and duties.** The Maine Library of Geographic Information Board, as
21 established by section 12004-G, subsection 30-B, has the following purposes and duties:

22 A. To oversee the Maine Library of Geographic Information to ensure that it
23 operates as a coordinated, cost-effective electronic gateway providing public access
24 to data custodians' public geographic information. Nothing in this paragraph may be
25 construed to affect the rights of persons to inspect or copy public records under Title
26 1, chapter 13, subchapter 1 or the duty of data custodians to provide for public
27 inspection and copying of those records;

28 B. To establish and maintain standards, rules and policies for nonstate data
29 custodians' geographic information that is incorporated into the Maine Library of
30 Geographic Information. These standards, rules and policies must be consistent with
31 the standards, rules and policies set by the commissioner that govern state data
32 custodians' information technology. The geographic information board shall adopt
33 rules to carry out this subchapter. Rules adopted pursuant to this paragraph are
34 routine technical rules as defined in chapter 375, subchapter 2-A. Standards and
35 policies may concern, without limitation:

36 (1) Methods of access and delivery of information held by the library;

37 (2) Geographic information system technical specifications;

38 (3) Data content, metadata and security, including guideline criteria for
39 accepting 3rd-party data from data custodians or data volunteered by the private
40 sector;

- 1 (4) Privacy and privacy protection;
2 (5) Mechanisms to correct inaccuracies; and
3 (6) Data validation tools and processes;
- 4 C. To reduce redundancies in the creation, verification and maintenance of public
5 geographic information and to enhance its utility for complex analyses:
- 6 (1) Each state data custodian, or its designee, that acquires, purchases, verifies,
7 maintains or produces geographic information with state funds or grants shall:
- 8 (a) Inform the geographic information board and the Office of Geographic
9 Information Systems as established in subchapter 2 of the existence of this
10 information and its geographic extent; and
- 11 (b) Upon request, provide to the library and office an electronic copy of all
12 information classified as public, in a form compatible with standards set by
13 the commissioner.
- 14 (2) Each nonstate data custodian, or its designee, that acquires, purchases,
15 verifies, maintains or produces geographic information with state funds
16 specifically provided for that purpose shall:
- 17 (a) Inform the geographic information board and the Office of Geographic
18 Information Systems of the existence of this information and its geographic
19 extent; and
- 20 (b) Upon request, provide to the library and the Office of Geographic
21 Information Systems an electronic copy of all information classified as
22 public, in a form compatible with standards set by the commissioner;
- 23 D. To set priorities and authorize the expenditure of state funds, including awarding
24 of grants or subgrants to data custodians when available. The geographic information
25 board may seek federal and other funding partners, accept gifts and grants and
26 expend the funds acquired for purposes consistent with this subchapter;
- 27 E. To promote innovative uses of geographic information through the provision of
28 verified, coordinated, intergovernmental information via the Maine Library of
29 Geographic Information. The geographic information board shall seek advice from
30 the general public, professional associations, academic groups and institutions and
31 individuals with knowledge of and interest in geographic information regarding
32 needed information and potential innovative uses of geographic information;
- 33 F. To enter into partnerships to promote the purposes of this subchapter;
- 34 G. To hear and resolve disputes that may arise between data custodians or with
35 respect to information to be placed in the Maine Library of Geographic Information,
36 enforcement of geographic information board standards, rules or policies or other
37 related matters, all in accordance with the Maine Administrative Procedure Act.
38 Complainants may directly present their case to the geographic information board,
39 which has the power to hold investigations, inquiries and hearings concerning matters
40 brought to its attention and to make decisions with respect to the case. All interested

1 parties must be given reasonable notice of the hearing and an opportunity to be heard.
2 Hearings must be open to the public;

3 H. To conduct studies relating to the coordination, development and use of statewide
4 geographic information;

5 I. To report annually by January 1st to the joint standing committees of the
6 Legislature having jurisdiction over natural resources matters and state and local
7 government matters. The report must provide a review of the past year's activities,
8 including, but not limited to, a description of standards adopted, data added to the
9 library, partnerships established, disputes addressed, studies conducted and financial
10 activity. The library shall also make this report available to the public. This report
11 may also include suggested legislative language intended to address geographic
12 information issues needing legislative action; and

13 J. To develop appropriate internal services to facilitate generalized access for and use
14 of data by governmental agencies and the public. The library may not compete
15 directly with private enterprise. The library shall work in partnership with nonstate
16 data custodians to promote the purposes of this subchapter.

17 **2. Membership.** The geographic information board consists of 14 voting members
18 as follows:

19 A. The commissioner, or the commissioner's designee;

20 B. Two members who are responsible for overseeing GIS functions of a state
21 department that is a data custodian of geographic information, appointed by the
22 Governor;

23 C. Eight representatives as follows:

24 (1) A representative of the University of Maine System, appointed by the
25 Chancellor of the University of Maine System;

26 (2) Two representatives of a statewide association of municipalities, one
27 representative appointed by the President of the Senate from nominations made
28 by the association's governing body and one representative appointed by the
29 Speaker of the House from nominations made by the association's governing
30 body;

31 (3) One representative of a statewide association of regional councils, appointed
32 by the Speaker of the House from nominations made by the Department of
33 Agriculture, Conservation and Forestry;

34 (4) One representative of a statewide association of counties, appointed by the
35 Governor from nominations made by the association's governing body;

36 (5) One representative of a statewide association representing real estate and
37 development interests, appointed by the President of the Senate;

38 (6) One representative of a statewide association representing environmental
39 interests, appointed by the Speaker of the House; and

40 (7) One member representing public utilities, appointed by the Governor;

1 D. Two members of the private sector representing geographic information vendors,
2 one member appointed by the President of the Senate and one member appointed by
3 the Speaker of the House; and

4 E. One public member, appointed by the President of the Senate.

5 The terms for the members appointed pursuant to paragraphs B, C, D and E are 3 years.
6 A member who designates another person to serve on the geographic information board
7 as that member's designee shall provide written notice to the geographic information
8 board's staff of the name and title of the designee.

9 **3. Board chair.** The geographic information board shall annually elect a chair from
10 its membership at the first meeting in each year.

11 **4. Staff.** Staff support to the geographic information board is provided by the
12 department.

13 **5. Quorum; action.** Eight members of the geographic information board constitute
14 a quorum. The affirmative vote of 7 members is necessary for any action taken by the
15 geographic information board. A vacancy in the membership of the geographic
16 information board does not impair the right of a quorum to exercise all the powers and
17 perform the duties of the geographic information board. The geographic information
18 board may use video conferencing and other technologies to conduct its business but is
19 not exempt from Title 1, chapter 13, subchapter 1.

20 **6. Meetings.** The geographic information board shall meet at the call of the chair
21 but not less than quarterly. Notice must be provided no less than 5 working days prior to
22 the meeting. Notice may be in writing by facsimile or electronic transmission.

23 **7. Memorandum of understanding.** Information to be provided by a nonstate data
24 custodian, or its designee, to the Maine Library of Geographic Information is governed
25 by a memorandum of understanding between the geographic information board, or its
26 designee, and the nonstate data custodian, or its designee.

27 **8. Data custodian responsibilities.** Federal and nonstate data custodians may
28 voluntarily contribute data to the Maine Library of Geographic Information, except that
29 data developed with state funds must be submitted to the library. Data custodians, or
30 their designees, are responsible for:

31 A. Ensuring that the public information is accurate, complete and current through the
32 creation of adequate procedures;

33 B. Updating source databases following verification of suggested corrections that
34 users submit in accordance with geographic information board standards;

35 C. Complying with standards adopted by the geographic information board; and

36 D. Providing reasonable safeguards to protect confidentiality.

37 **§504. Liability**

38 The geographic information board and any of the parties submitting data to the Maine
39 Library of Geographic Information for public use may not be held liable for any use of
40 those data.

1 **§505. Copyrights and fees**

2 Copyright or licensing restrictions may not be fixed by the geographic information
3 board or data custodians to the information made available through the Maine Library of
4 Geographic Information. The geographic information board may set fees for electronic
5 copies of library data that are no more than 3 times the actual cost of reproduction. Fee
6 schedules must be set annually and made readily available to requestors.

7 **§506. Geospatial data accounts**

8 **1. Accounts established.** There are established within the department separate
9 accounts, referred to in this section as "the accounts," to be administered by the
10 geographic information board.

11 **2. Sources of funding.** The following must be paid into the accounts:

12 A. All money appropriated for inclusion in the accounts;

13 B. All interest earned from investments of the accounts;

14 C. Any money allocated from Other Special Revenue Funds accounts for the purpose
15 of the accounts;

16 D. Proceeds from any bonds issued for the purpose of the accounts; and

17 E. Matching funds received from the Federal Government or other legal entity for
18 geospatial data acquisition expenditures made from the accounts pursuant to
19 subsection 4.

20 **3. Use of accounts.** The purpose of the accounts is to continue projects developed
21 by the geographic information board. The accounts must be used to provide and maintain
22 to the extent practicable statewide GIS data sets necessary for the efficient delivery of
23 state services and to conserve state expenditures through partnerships with other GIS
24 stakeholders interested in acquiring the same data sets. The accounts may be used at the
25 discretion of the geographic information board for acquiring geospatial data primarily
26 including but not limited to the following data sets:

27 A. An orthoimagery program. Imagery collected through this program must be from
28 all areas of the State and be 4-band images that include the red, green, blue and near-
29 infrared bands; and

30 B. An elevation data set. A consistent statewide elevation data set must be collected
31 using light detection and ranging technology or an equivalent method.

32 **4. Matching funds.** State funds used to purchase geospatial data must be matched
33 by funding from other sources at at least a one-to-one ratio.

34 **5. Annual report.** The commissioner shall submit a written report to the Governor
35 and the Legislature on the accounts' balance and expenditures by January 15th of each
36 year.

37 **SUBCHAPTER 4**

38 **STATEWIDE RADIO AND NETWORK SYSTEM**

1 **§511. Statewide Radio and Network System Reserve Fund**

2 **1. Fund established.** The Statewide Radio and Network System Reserve Fund,
3 referred to in this section as "the fund," is established as an internal service fund in the
4 department for the purposes of managing the fund and acquiring, expanding, upgrading
5 and replacing a statewide radio and network system for use by state departments and
6 agencies. The department may charge a fee to state departments and agencies using the
7 statewide radio and network system in accordance with an established rate structure.
8 Revenues derived from operations must be used to pay the costs of the lease-purchase to
9 acquire a system and to expand, upgrade and replace the system and to manage the fund.

10 A. The department shall work closely with all state departments and agencies to
11 identify radio and network requirements for the statewide system to ensure that state
12 department and agency program requirements are met to the maximum extent
13 possible. The department shall:

14 (1) Ensure that the annual costs of the lease or lease-purchase are paid in a
15 timely manner and that the financial affairs of the fund are properly managed;

16 (2) Maintain records of radio and network system requirements for all state
17 departments and agencies using the system and make this information available
18 to state departments and agencies;

19 (3) Require state departments and agencies to become part of the statewide radio
20 and network system when replacing their current systems or purchasing new
21 systems;

22 (4) Acquire, expand, upgrade or replace the statewide radio and network system
23 in accordance with an established replacement plan; and

24 (5) Transfer radio equipment and network infrastructure into the fund from state
25 departments and agencies using the system, purchase, lease, lease-purchase or
26 enter into other financing agreements, in accordance with section 1587, for the
27 acquisition, expansion, upgrade or replacement of the system or any of its
28 components in accordance with paragraph B when it can be demonstrated that
29 any such action or agreement provides a clear cost or program advantage to the
30 State.

31 B. The commissioner, in conjunction with the state departments and agencies using
32 the statewide radio and network system, operating as a board that may be referred to
33 as "the Statewide Radio Network Board," shall establish the following:

34 (1) Standards for statewide radio and network system operations;

35 (2) Specifications for systems and components to be acquired by the State; and

36 (3) Standards for the exemption or waiver of state departments and agencies from
37 the requirements of this section.

38 C. The department shall establish, through the Department of Administrative and
39 Financial Services, Office of the State Controller, the Statewide Radio and Network
40 System Reserve Fund account. The funds deposited in the account may include, but

1 are not limited to, appropriations made to the account, funds received from state
2 departments and agencies using the services provided by the department, earnings by
3 the fund from the Treasurer of State's pool and proceeds from the sale of system
4 assets under the administrative control of the fund by the state surplus property
5 program in the Department of Administrative and Financial Services in accordance
6 with paragraph B and other provisions of law.

7 D. The fund may levy charges according to a rate schedule recommended by the
8 commissioner against all state departments and agencies using the services of the
9 statewide radio and network system.

10 E. Service charges for the statewide radio and network system must be calculated to
11 provide for system acquisition costs, expansion costs, upgrade costs, necessary
12 capital investment and fund management costs, replacement costs and sufficient
13 working capital for the fund.

14 F. Each state department or agency using the services of the statewide radio and
15 network system must budget adequate funds to pay for costs described in paragraph
16 E.

17 **Sec. R-9. 5 MRSA §947-B, sub-§1, ¶J,** as amended by PL 2011, c. 655, Pt. I, §5
18 and affected by §11, is repealed.

19 **Sec. R-10. 5 MRSA §1520,** as amended by PL 2007, c. 240, Pt. PP, §1, is
20 repealed.

21 **Sec. R-11. 5 MRSA c. 163,** as amended, is repealed.

22 **Sec. R-12. 5 MRSA §12004-G, sub-§30-B,** as amended by PL 2005, c. 12, Pt.
23 SS, §18, is further amended to read:

24 **30-B.**
25 Public Maine Library of Expenses Only 5 MRSA ~~§2003-§503~~
26 Information Geographic
27 Information Board

28
29 **Sec. R-13. 30-A MRSA §3008, sub-§7,** as enacted by PL 2007, c. 548, §1, is
30 amended to read:

31 **7. Model franchise agreement.** The Department of ~~Administrative and Financial~~
32 ~~Services, Office of Information~~ Technology Services, referred to in this subsection as
33 "the ~~office~~ department," shall develop a model franchise agreement for use by any
34 municipality and any cable system operator that mutually choose to adopt the model
35 franchise agreement or any of its provisions. The ~~office~~ department shall make the model
36 franchise agreement available on its publicly accessible website. In the development of
37 the model franchise agreement, the ~~office~~ department shall, at a minimum, consider the
38 following issues:

- 39 A. Franchise fees;
- 40 B. Build-out requirements;

- 1 C. Public, educational and governmental access channels and reasonable facility
- 2 support for such channels;
- 3 D. Customer service standards;
- 4 E. The disparate needs of the diverse municipalities in this State; and
- 5 F. The policy goal of promoting competition in the delivery of cable television
- 6 service.

7 This subsection does not allow the ~~office~~ department to establish prices for any cable

8 television service or to regulate the content of cable television service.

9 **Sec. R-14. 38 MRSA §420-B, sub-§2**, as amended by PL 2005, c. 12, Pt. SS,

10 §22, is further amended to read:

11 **2. Data management.** The commissioner shall maintain data collected under this

12 section in a manner consistent with standards established under Title 5, chapter ~~463~~ 21,

13 subchapter ~~3~~ 2 for the State's geographic information system. All data is available to the

14 public.

15 **Sec. R-15. Transition provisions.** The following provisions govern the

16 transition of the Department of Administrative and Financial Services, Office of

17 Information Technology, referred to in this section as "the office," to the Department of

18 Technology Services, referred to in this section as "the department."

19 1. The department is the successor in every way to the powers, duties and functions

20 of the office.

21 2. All existing rules, regulations, policies and procedures in effect, in operation or

22 adopted in or by the office or any of its administrative units or officers are hereby

23 declared in effect and continue in effect until rescinded, revised or amended by the

24 department.

25 3. All existing contracts, agreements and compacts currently in effect in the office

26 continue in effect.

27 4. Any positions authorized and allocated subject to the personnel laws to the office

28 are transferred to the department and may continue to be authorized.

29 5. All records, property and equipment previously belonging to or allocated for the

30 use of the office become, on the effective date of this Act, part of the property of the

31 department.

32 6. All existing forms, licenses, letterheads and similar items bearing the name of or

33 referring to the office may be used by the department until existing supplies of those

34 items are exhausted.

35 **PART S**

36 **Sec. S-1. Tax expenditures.** In accordance with the Maine Revised Statutes,

37 Title 5, section 1666 and to the extent not otherwise provided in this Act, funding is

38 continued for each individual tax expenditure, as defined in Title 5, section 1666,

1 reported in the budget document submitted to the Legislature by the Governor on January
2 6, 2017.

3 **PART T**

4 **Sec. T-1. 36 MRSA §112, sub-§2-A** is enacted to read:

5 **2-A. Training program.** The assessor may implement a training program to
6 enhance the technical and service delivery expertise of the bureau's revenue agents and
7 property appraisers. Employees in these classifications who participate in the training
8 program and who demonstrate that they have achieved competencies prescribed by the
9 assessor may progress immediately to the senior position in these classification series.

10 **PART U**

11 This Part left blank intentionally.

12 **PART V**

13 **Sec. V-1. 30-A MRSA §701, sub-§2-C**, as enacted by PL 2015, c. 335, §11, is
14 amended to read:

15 **2-C. Tax assessment for correctional services July 1, 2015 to June 30, 2018.**
16 Beginning July 1, 2015, the counties shall annually collect no less than \$62,172,371 from
17 municipalities for the provision of correctional services in accordance with this
18 subsection. The counties may collect an amount that is more than the base assessment
19 limit established in this subsection, except that the additional amount each year may not
20 exceed the base assessment limit as adjusted by the growth limitation factor established in
21 section 706-A, subsection 3 or 3%, whichever is less. For the purposes of this subsection,
22 "correctional services" includes management services, personal services, contractual
23 services, commodity purchases, capital expenditures and all other costs, or portions
24 thereof, necessary to maintain and operate correctional services. "Correctional services"
25 does not include county jail debt unless there is a surplus in the account that pays for
26 correctional services at the end of the state fiscal year.

27 The assessment to municipalities within each county may not be greater or less than the
28 base assessment limit, which is:

- 29 A. A sum of \$4,287,340 in Androscoggin County;
30 B. A sum of \$2,316,666 in Aroostook County;
31 C. A sum of \$11,575,602 in Cumberland County;
32 D. A sum of \$1,621,201 in Franklin County;
33 E. A sum of \$1,670,136 in Hancock County;
34 F. A sum of \$5,588,343 in Kennebec County;
35 G. A sum of \$3,188,700 in Knox County;
36 H. A sum of \$2,657,105 in Lincoln County;

- 1 I. A sum of \$1,228,757 in Oxford County;
- 2 J. A sum of \$5,919,118 in Penobscot County;
- 3 K. A sum of \$878,940 in Piscataquis County;
- 4 L. A sum of \$2,657,105 in Sagadahoc County;
- 5 M. A sum of \$5,363,665 in Somerset County;
- 6 N. A sum of \$2,832,353 in Waldo County;
- 7 O. A sum of \$2,000,525 in Washington County; and
- 8 P. A sum of \$8,386,815 in York County.

9 This subsection is repealed July 1, 2018.

10 **Sec. V-2. 30-A MRSA §701, sub-§2-D** is enacted to read:

11 **2-D. Tax assessment for correctional services beginning July 1, 2018.** Beginning
12 July 1, 2018, the counties shall annually collect no less than \$62,172,371 from
13 municipalities for the provision of correctional services and shall fund the operations of
14 the county jails and the regional jail. For the purposes of this subsection, "correctional
15 services" includes management services, personal services, contractual services,
16 commodity purchases, capital expenditures and all other costs, or portions thereof,
17 necessary to maintain and operate correctional services and the county jails and regional
18 jail.

19 The assessment to municipalities within each county may not be less than the following
20 amounts:

- 21 A. A sum of \$4,287,340 in Androscoggin County;
- 22 B. A sum of \$2,316,666 in Aroostook County;
- 23 C. A sum of \$11,575,602 in Cumberland County;
- 24 D. A sum of \$1,621,201 in Franklin County;
- 25 E. A sum of \$1,670,136 in Hancock County;
- 26 F. A sum of \$5,588,343 in Kennebec County;
- 27 G. A sum of \$3,188,700 in Knox County;
- 28 H. A sum of \$2,657,105 in Lincoln County;
- 29 I. A sum of \$1,228,757 in Oxford County;
- 30 J. A sum of \$5,919,118 in Penobscot County;
- 31 K. A sum of \$878,940 in Piscataquis County;
- 32 L. A sum of \$2,657,105 in Sagadahoc County;
- 33 M. A sum of \$5,363,665 in Somerset County;
- 34 N. A sum of \$2,832,353 in Waldo County;
- 35 O. A sum of \$2,000,525 in Washington County; and

1 **§9203. Broadband Development Authority**

2 **1. Establishment; membership.** The ~~ConnectME~~ Broadband Development
3 Authority is established to further the goals and policies in section 9202-A. The authority
4 is created as a body corporate and politic and a public instrumentality of the State. The
5 exercise by the authority of powers conferred by this chapter is considered to be the
6 performance of essential governmental functions. The authority consists of the following
7 voting members:

- 8 A. The chair of the Public Utilities Commission or the chair's designee;
- 9 B. The Chief Information Officer of the State or the officer's designee;
- 10 C. One representative of consumers, appointed by the Governor;
- 11 D. Two members with significant knowledge of communications technology,
12 appointed by the Governor;
- 13 E. The Commissioner of Economic and Community Development or the
14 commissioner's designee; and
- 15 F. One member with significant knowledge of telemedicine as defined in Title 24-A,
16 section 4316, subsection 1, appointed by the Governor.

17 Compensation of members is as provided in Title 5, section 12004-G, subsection 33-F.

18 **2. Terms; chair; vacancies.** All members are appointed for 3-year terms. The
19 Governor shall appoint a chair from among the 4 members appointed by the Governor. In
20 the event of a vacancy in the membership, the Governor shall appoint a replacement
21 member for the remainder of that vacated term. Each member of the authority serves until
22 that member's successor is appointed and qualified. Any member of the authority is
23 eligible for reappointment.

24 **3. Officers; quorum.** The authority may elect a secretary and a treasurer, who may,
25 but need not, be members of the authority. Four members of the authority constitute a
26 quorum, and the affirmative vote of 4 members is necessary for any action taken by the
27 authority.

28 **4. Participation by members.** A member may participate in a meeting of the
29 authority and place a vote electronically or telephonically as long as members of the
30 public have an opportunity to listen to the deliberations of the authority and otherwise
31 participate in or observe the proceedings of the authority consistent with Title 1, section
32 405.

33 **5. Indemnification.** Each member of the authority must be indemnified by the
34 authority against expenses actually and necessarily incurred by the member in connection
35 with the defense of any action or proceeding in which the member is made a party by
36 reason of being or having been a member of the authority and against any final judgment
37 rendered against the member in that action or proceeding.

38 **Sec. W-7. 35-A MRS §9203-A** is enacted to read:

1 **§9203-A. Office established**

2 **1. Office of Broadband Development.** The Office of Broadband Development is
3 established within the Department of Economic and Community Development. The
4 Director of the Office of Broadband Development shall administer the office in
5 accordance with the policies of the Commissioner of Economic and Community
6 Development and the provisions of this chapter, emphasizing a program that seeks to
7 encourage, foster, develop and improve broadband within the State in order to:

8 A. Expand and improve information and broadband service that leads to job creation,
9 an innovative economy and increased market opportunities for businesses in the
10 State;

11 B. Serve the ongoing and growing needs of the State's education systems, health care
12 system, public safety system, industries and businesses, governmental operations and
13 citizens; and

14 C. Improve accessibility for unserved and underserved communities and populations.

15 **2. Organization.** The office consists of the Director of the Office of Broadband
16 Development, as well as any staff necessary to carry out the office's duties under
17 subsection 3. The director shall report to the Commissioner of Economic and Community
18 Development in the execution of the director's responsibilities and to the authority in the
19 execution of the State's broadband policy established in section 9202-A.

20 **3. Duties.** The office shall serve as the central broadband planning body for the
21 State and shall support the authority in its duties under section 9204-A.

22 **4. Administer funds.** The office shall administer the Broadband Development Fund
23 as established pursuant to section 9211, the Municipal Gigabit Broadband Network
24 Access Fund as established pursuant to section 9211-A and any state or federal funding to
25 support the programs of the office.

26 **Sec. W-8. 35-A MRSA §9204-A, sub-§§3, 5 and 7,** as enacted by PL 2015, c.
27 284, §7, are amended to read:

28 **3. Support local and regional broadband planning.** The authority shall ~~provide~~
29 ~~technical and approve~~ financial assistance from the Broadband Development Fund as
30 established pursuant to section 9211 to communities in the State that ~~include unserved~~
31 ~~and underserved areas to~~ identify the need for broadband infrastructure and services and
32 develop and implement plans to meet those needs.

33 **5. Facilitate state support of deployment of broadband infrastructure.** The
34 authority shall review, recommend and facilitate changes in laws, rules, programs and
35 policies of the State and its agencies to further deployment of broadband infrastructure to
36 all unserved and underserved areas of the State. The authority shall assist in identifying
37 opportunities to use broadband infrastructure to achieve the state policies and goals as set
38 out in section 9202-A and support coordination between communications providers ~~and~~
39 ~~state departments~~ and local governmental entities, ~~including coordination with the~~
40 ~~statewide emergency radio network on broadband infrastructure initiatives.~~

41 **7. Administer funds.** The authority shall ~~administer~~ approve expenditures in the
42 ~~ConnectME~~ Broadband Development Fund as established pursuant to section 9211.

1 **Sec. W-9. 35-A MRSA §9205, sub-§19**, as enacted by PL 2005, c. 665, §3, is
2 repealed.

3 **Sec. W-10. 35-A MRSA §9207**, as enacted by PL 2005, c. 665, §3, is amended to
4 read:

5 **§9207. Collection of data**

6 Subject to the provisions in this section, the office and the authority may collect data
7 from communications service providers and any wireless provider that own or operate
8 advanced communications technology infrastructure in the State concerning infrastructure
9 deployment and costs, revenues and subscribership.

10 **1. Confidential information.** If the office and the authority, on ~~its~~ their own or
11 upon request of any person or entity, ~~determines~~ determine that public access to specific
12 information about communications service providers in the State could compromise the
13 security of public utility systems to the detriment of the public interest or that specific
14 information is of a competitive or proprietary nature, the authority shall issue an order
15 designating that information as confidential. Information that may be designated as
16 confidential pursuant to this subsection includes, but is not limited to, network diagrams.
17 The authority may designate information as confidential under this subsection only to the
18 minimum extent necessary to protect the public interest or the legitimate competitive or
19 proprietary interests of a communications service provider. The authority shall adopt
20 rules pursuant to section 9205, subsection 3 defining the criteria it will use to satisfy the
21 requirements of this paragraph and the types of information that would satisfy the criteria.
22 The authority may not designate any information as confidential under this subsection
23 until those rules are finally adopted.

24 Information designated as confidential under this subsection is not a public record under
25 Title 1, section 402, subsection 3.

26 **2. Protection of information.** A communications service provider may request that
27 confidential or proprietary information provided to the office and the authority under
28 subsection 1 not be viewed by those members of the office or the authority who could
29 gain a competitive advantage from viewing the information. Upon such a request, the
30 authority shall ensure that the information provided is viewed only by those members of
31 the authority and staff who do not stand to gain a competitive advantage and that there are
32 adequate safeguards to protect that information from members of the authority who could
33 gain a competitive advantage from viewing the information.

34 **Sec. W-11. 35-A MRSA §9208**, as amended by PL 2015, c. 284, §9, is further
35 amended to read:

36 **§9208. Legislative oversight; report to committee**

37 No later than January 15th of each year, the office in consultation with the authority
38 shall provide a report to the Governor and the joint standing committee of the Legislature
39 having jurisdiction over utilities matters that:

40 **1. Budget.** Includes a report on the budget of the authority office;

1 **2. Activities.** Documents the activities of the office and the authority, including a
2 detailed description of the progress toward the goals and objectives established in the
3 triennial strategic plan under section 9218;

4 **3. Investments.** Contains a listing of any investments of money in the ~~ConnectME~~
5 Broadband Development Fund, as established pursuant to section 9211, and a tracking of
6 the infrastructure improvements resulting from the investments; and

7 **4. Market conditions.** Contains an analysis of the availability of communications
8 services and advanced communications technology infrastructure, including an analysis
9 of the competitive market in the State for communications services and advanced
10 communications technology infrastructure and whether the communications services
11 provided in the State are reasonably comparable to services provided regionally and
12 nationwide.

13 After receiving a report under this section, the joint standing committee of the
14 Legislature having jurisdiction over utilities matters may report out legislation relating to
15 the office and the authority.

16 **Sec. W-12. 35-A MRSA §9211**, as enacted by PL 2005, c. 665, §3, is amended to
17 read:

18 **§9211. Broadband Development Fund**

19 **1. Broadband Development Fund established.** The ~~ConnectME~~ Broadband
20 Development Fund, referred to in this section as "the fund," is established as a nonlapsing
21 fund in the Department of Economic and Community Development administered by the
22 office in consultation with the authority for the purposes of supporting the activities and
23 projects of the authority under this chapter.

24 **2. Assessment.** After receiving authorization pursuant to Title 5, section 8072 to
25 finally adopt major substantive rules under section 9205, subsection 3 or after January 15,
26 2007, whichever is later, the office and the authority may require every communications
27 service provider to contribute on a competitively neutral basis to the fund. The
28 assessment may not exceed 0.25% of the revenue received or collected for all
29 communications services provided in this State by the communications service provider.
30 A facilities-based provider of wireless voice or data retail service may voluntarily agree
31 to be assessed by the authority as a communications service provider under this
32 subsection.

33 **3. Explicit identification on customer bills.** A communications service provider
34 assessed pursuant to subsection 2 may recover the amount of the assessment from the
35 provider's customers. If a provider recovers the amount from its customers, it must
36 explicitly identify the amount owed by a customer on the customer's bill and indicate that
37 the funds are collected for use in the ~~ConnectME~~ Broadband Development Fund.

38 **Sec. W-13. 35-A MRSA §9211-A**, as enacted by PL 2015, c. 323, §1, is
39 amended to read:

40 **§9211-A. Municipal Gigabit Broadband Network Access Fund**

41 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
42 following terms have the following meanings.

1 A. "Applicant" means a community, regional partnership or municipality that applies
2 for a grant under this section.

3 B. "Community" means a municipality with a population of at least 1,200 people, as
4 determined by the office and the authority in accordance with the United States
5 Census data, or a municipality that has received a waiver from this population
6 requirement from the office and the authority upon a determination that the
7 municipality is in an unserved or underserved area.

8 C. "Fund" means the Municipal Gigabit Broadband Network Access Fund
9 established in this section.

10 D. "Regional partnership" means 2 or more municipalities that do not, on their own,
11 meet the requirements of paragraph B and have joined together with one or more
12 contiguous municipalities in the region to achieve the population requirements of
13 paragraph B.

14 **2. Fund established.** The Municipal Gigabit Broadband Network Access Fund is
15 established as a nonlapsing, revolving fund administered by the office in consultation
16 with the authority for the purposes of supporting the activities and projects of the
17 authority under this section. All money in the fund must be continuously applied by the
18 authority to carry out this section. The authority may receive and deposit in the fund
19 funds from the following sources:

20 A. Federal funds and awards that may be used for the purposes of this section;

21 B. The proceeds of bonds issued for the purposes of this section; and

22 C. Any other funds from public or private sources received in support of the
23 purposes for which the fund is established.

24 **3. Purpose of the fund.** The fund is established to address the need in the State for
25 access to ultra high-speed broadband infrastructure that will enhance the State's
26 competitiveness in national and international economies. To the extent funds are
27 available, the fund must be used to provide grants to communities, regional partnerships
28 and municipalities to support public-private partnerships to support a municipal gigabit
29 fiber-optic broadband network in their regions with the following goals:

30 A. Provide high-speed broadband access to attract, create and grow the State's
31 economy and market the products and services of businesses in the State in national
32 and international markets with ultra high-speed symmetric connectivity and address
33 challenges in geography;

34 B. Provide expanded health care services by facilitating access to telemedicine, as
35 defined in Title 24-A, section 4316, subsection 1, and state and local services for
36 senior citizens and persons with disabilities;

37 C. Expand educational opportunities for students across the State through virtual and
38 distance learning;

39 D. Facilitate broader access for the public to services provided by municipal and
40 county governments, including, but not limited to, law enforcement entities, the
41 judicial system and child, youth and family social services; and

- 1 E. Provide expanded residential services to support employment opportunities.
- 2 In order to facilitate the achievement of the goals and policies of this section, the
3 authority shall establish and regularly update, after opportunity for public comment and
4 taking into consideration relevant federal policies, definitions of "gigabit fiber-optic
5 broadband network" and "ultra high-speed broadband infrastructure."
- 6 **4. Implementation grants; maximum awards.** To the extent funds are available,
7 the office in consultation with the authority shall award implementation grants to achieve
8 the purpose of the fund as described in subsection 3 as follows.
- 9 A. An implementation grant to an applicant may not exceed \$200,000 for each
10 eligible project selected for funding.
- 11 B. An implementation grant may be awarded only to an applicant that has
12 demonstrated to the satisfaction of the office and the authority that it has participated
13 in a planning grant process as described in subsections 5, 6 and 7.
- 14 C. Municipalities selected for funding must be required to provide a 25% cash
15 match.
- 16 **5. Planning grants; requirements for applicants.** In order to assist applicants with
17 completion of the planning process necessary to achieve the goals of this section, to the
18 extent funds are available, the authority shall award planning grants of up to \$20,000 for
19 community applicants and up to \$25,000 for regional partnerships and municipalities,
20 which require a cash match. The office in consultation with the authority shall establish
21 application requirements for planning grants for community and regional applicants that
22 require an applicant to demonstrate to the satisfaction of the authority participation with
23 public and private institutions and local businesses in the development of the grant
24 process. Municipal applicants must provide the ~~authority~~ office with the following
25 information:
- 26 A. A plan that identifies how the municipality will use ultra high-speed broadband
27 access to fulfill the economic goals of the municipality;
- 28 B. A written commitment to nondiscriminatory open access to the broadband
29 infrastructure by all parties involved in the grant;
- 30 C. A written summary of public forums used to gather information from the public in
31 establishing the goals for the grant that serve the goals of this section;
- 32 D. Information gathered from local public and private institutions that identifies how
33 the broadband services will expand access to state and local services identified under
34 subsection 3; and
- 35 E. A summary of input received from the business community to identify the
36 services that will be used in planning the implementation grant application.
- 37 **6. Planning grant requirements.** An applicant awarded a planning grant under
38 subsection 5 must provide to the ~~authority~~ office:
- 39 A. Identification of the local broadband needs and goals;
- 40 B. An inventory of existing broadband infrastructure assets within the municipality,
41 municipalities or region;

1 C. The results of a gap analysis that defines the additional broadband infrastructure
2 necessary to meet identified needs and goals;

3 D. One or more potential network designs, cost estimates, operating models and
4 potential business models, based on input from broadband providers operating within
5 the municipality, municipalities or region and any other parties that submit a network
6 design solution, to address any broadband gaps identified in the analysis described in
7 paragraph C; and

8 E. An assessment of all existing municipal procedures, policies, rules and ordinances
9 that may have the effect of delaying or increasing the cost of broadband infrastructure
10 deployment.

11 **7. Cash match for planning grants; restrictions.** The cash match required from
12 the applicant for a planning grant under subsection 5 may consist of municipal
13 appropriations, private funds, funding from economic development entities and funding
14 from nonprofit entities. The cash match for planning grants may not consist of funds
15 provided by a vendor or private business that proposes to build, operate or provide retail
16 services using the gigabit fiber-optic broadband network.

17 **8. Technical assistance; contract for services.** The ~~authority office~~ may provide
18 technical assistance to applicants that request assistance with the grant application
19 process. The ~~authority office~~ may contract for services to assist in the administration,
20 management and evaluation of the fund.

21 **9. Rules; application procedure.** The authority shall adopt rules to implement this
22 section, including rules governing the application process for the fund. Rules adopted
23 under this subsection are routine technical rules pursuant to Title 5, chapter 375,
24 subchapter 2-A.

25 **10. Report.** Beginning December 15, 2016, the office in consultation with the
26 authority shall provide an annual report to the joint standing committee of the Legislature
27 having jurisdiction over energy and utility matters on the grants distributed from the fund
28 and an analysis of the fund's activities that have addressed the need for expansion of ultra
29 high-speed broadband access in the State.

30 **Sec. W-14. 35-A MRSA §9213**, as enacted by PL 2005, c. 665, §3, is amended to
31 read:

32 **§9213. Use of revenues**

33 The revenues derived by the office and the authority from any assessment, transfer of
34 funds, lease, assignment, rental agreement or other disposition or any other revenue must
35 be used for the purposes of this chapter and applied in a competitively neutral fashion and
36 without giving preference to any one form of technology over another.

37 **Sec. W-15. 35-A MRSA §9216, sub-§4, ¶A**, as amended by PL 2015, c. 284,
38 §10, is further amended to read:

39 A. Deposit 5% of the funds received under subsection 3 into the ~~ConnectME~~
40 Broadband Development Fund established under section 9211 and may use these
41 funds to support the activities of the authority under this section and for the purposes
42 of section 9204-A; and

| | | | |
|---|---------------------------|-----------------------|-----------------------|
| 1 | GENERAL FUND | 2017-18 | 2018-19 |
| 2 | Personal Services | (\$12,312,938) | (\$12,526,849) |
| 3 | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$12,312,938)</u> | <u>(\$12,526,849)</u> |

5 **PART Y**

6 **Sec. Y-1. Department of Administrative and Financial Services; lease-**
 7 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section
 8 1587, the Department of Administrative and Financial Services, in cooperation with the
 9 Treasurer of State, may enter into financing agreements in fiscal years 2017-18 and 2018-
 10 19 for the acquisition of motor vehicles for the Central Fleet Management Division. The
 11 financing agreements entered into in each fiscal year may not exceed \$5,500,000 in
 12 principal costs, and a financing agreement may not exceed 4 years in duration. The
 13 interest rate may not exceed 5%. The annual principal and interest costs must be paid
 14 from the appropriate line category allocations in the Central Fleet Management Division
 15 account.

16 **PART Z**

17 **Sec. Z-1. Department of Administrative and Financial Services; lease-**
 18 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section
 19 1587, the Department of Administrative and Financial Services, in cooperation with the
 20 Treasurer of State, on behalf of the Department of Public Safety, may enter into financing
 21 agreements in fiscal years 2017-18 and 2018-19 for the acquisition of motor vehicles for
 22 the State Police. The financing agreements entered into in each fiscal year may not
 23 exceed \$2,300,000 in principal costs, and a financing agreement may not exceed 3 years
 24 in duration. The interest rate may not exceed 5%. The annual principal and interest costs
 25 must be paid from the appropriate line category appropriations and allocations in the
 26 State Police accounts.

27 **PART AA**

28 **Sec. AA-1. Department of Administrative and Financial Services; lease-**
 29 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section
 30 1587, the Department of Administrative and Financial Services, in cooperation with the
 31 Treasurer of State, on behalf of the Office of Information Technology may enter into
 32 financing arrangements on or after July 1, 2017 for improvements to the State's
 33 technology infrastructure and data centers; purchase of enterprise software;
 34 modernization of databases, storage and other components; and improved security of
 35 personally identifiable information and other confidential data. The financial agreements
 36 may not exceed \$21,000,000 in principal costs, 7 years in duration and a 6% interest rate.
 37 The annual principal and interest costs must be paid from the appropriate line category
 38 appropriations in the Department of Administrative and Financial Services, Office of
 39 Information Technology accounts.

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PART BB

This Part left blank intentionally.

PART CC

Sec. CC-1. Voluntary employee incentive programs. Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2019 special voluntary employee incentive programs for state employees, including a 50% workweek, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

Sec. CC-2. Continuation of group health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State shall continue to pay health and dental insurance benefits for a state employee who applies prior to July 1, 2019 and is approved to participate in a voluntary employee incentive program under section 1 of this Part based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

Sec. CC-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2019 and is approved to participate in a voluntary employee incentive program under section 1 of this Part are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

Sec. CC-4. General Fund savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 of this Part to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2019 for fiscal year 2017-18 and no later than January 15, 2020 for fiscal year 2018-19.

Sec. CC-5. Lapsed balances. Notwithstanding any other provision of law, \$350,000 in fiscal year 2017-18 and \$350,000 in fiscal year 2018-19 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

PART DD

Sec. DD-1. Department of Administrative and Financial Services; review after reorganization. The Commissioner of Administrative and Financial Services is authorized to identify positions to be eliminated on or before June 30, 2019 as a result of reorganizations due to the implementation of a new human resources and payroll system and shall submit a report related to the elimination of any positions to the joint standing

1 committee of the Legislature having jurisdiction over appropriations and financial affairs
2 by June 30, 2019.

3 **Sec. DD-2. Calculation.** Notwithstanding any other provision of law, the State
4 Budget Officer shall calculate the amount of savings from the position eliminations under
5 this Part and make adjustments by financial order upon approval of the Governor no later
6 than June 30, 2019. These eliminations are considered adjustments to authorized position
7 count, appropriations and allocations.

8 **PART EE**

9 **Sec. EE-1. Position review and position savings.** The Department of
10 Administrative and Financial Services, Bureau of the Budget shall conduct a review of
11 vacant and filled positions for elimination in executive branch departments and agencies
12 regardless of fund source for the purpose of identifying total General Fund savings in the
13 Personal Services line category equal to \$3,500,000 in fiscal year 2018-19. The
14 Commissioner of Administrative and Financial Services shall submit a report to the Joint
15 Standing Committee on Appropriations and Financial Affairs by July 1, 2018 with
16 identified positions for elimination.

17 **Sec. EE-2. Calculation.** Notwithstanding any other provision of law, the State
18 Budget Officer shall calculate the amount of savings from the position eliminations under
19 section 1 of this Part and adjust by financial order upon approval of the Governor, no
20 later than June 30, 2019. These eliminations are considered adjustments to authorized
21 position count, appropriations and allocations.

22 **Sec. EE-3. Appropriations and allocations.** The following appropriations and
23 allocations are made.

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

25 **Executive Branch Departments and Independent Agencies - Statewide 0017**

26 Initiative: Reduces funding from the elimination of positions as a result of the review of
27 vacant and filled positions as authorized in section 1 of this Part. This initiative
28 represents the General Fund share of savings from the position eliminations.

| | | | |
|----|---------------------------|----------------|----------------------|
| 29 | GENERAL FUND | 2017-18 | 2018-19 |
| 30 | Personal Services | \$0 | (\$3,500,000) |
| 31 | | | |
| 32 | GENERAL FUND TOTAL | \$0 | (\$3,500,000) |

33 **PART FF**

34 **Sec. FF-1. 4 MRSA §1610-J** is enacted to read:

1 **§1610-J. Additional securities for capital repairs and improvements and hazardous**
2 **waste cleanup**

3 Notwithstanding any limitation on the amount of securities that may be issued
4 pursuant to section 1606, subsection 2, the authority may issue additional securities in an
5 amount not to exceed \$41,200,000 outstanding at any one time for capital repairs and
6 improvements to state-owned facilities and hazardous waste cleanup on state-owned
7 properties.

8 **Sec. FF-2. Maine Governmental Facilities Authority; issuance of**
9 **securities.** Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2
10 and section 1610-J, and notwithstanding the limitation contained in Title 4, section 1606,
11 subsection 2 regarding the amount of securities that may be issued, the Maine
12 Governmental Facilities Authority is authorized to issue securities in its own name in an
13 amount up to \$41,200,000. Proceeds must be used for the purpose of paying the costs
14 associated with capital repairs and improvements to and construction of state-owned
15 facilities and with hazardous waste cleanup on state-owned properties as designated by
16 the Commissioner of Administrative and Financial Services.

17 **PART GG**

18 **Sec. GG-1. 5 MRSA §282, sub-§8,** as amended by PL 2009, c. 372, Pt. F, §2, is
19 further amended to read:

20 **8. Serve as director of Clean Government Initiative.** To serve as a director, along
21 with the Commissioner of Environmental Protection, of the Clean Government Initiative
22 established in Title 38, section 343-H; ~~and~~

23 **Sec. GG-2. 5 MRSA §282, sub-§9,** as amended by PL 2011, c. 652, §1 and
24 affected by §14, is further amended to read:

25 **9. Energy infrastructure benefits fund.** To establish an energy infrastructure
26 benefits fund. Except as otherwise provided by Title 35-A, section 122, subsections 1-C
27 and 6-B or any other law, including the Constitution of Maine, the fund consists of any
28 revenues derived from the use of state-owned land and assets for energy infrastructure
29 development pursuant to Title 35-A, section 122. Each fiscal year, the Treasurer of State
30 shall transfer revenues collected in the fund to the Efficiency Maine Trust for deposit by
31 the Efficiency Maine Trust Board in program funds pursuant to Title 35-A, section
32 10103, subsection 4 and use by the trust in accordance with Title 35-A, section 10103,
33 subsection 4-A. For the purposes of this subsection, "energy infrastructure" and "state-
34 owned" have the same meanings as in Title 35-A, section 122, subsection 1-;

35 **Sec. GG-3. 5 MRSA §282, sub-§§10 and 11** are enacted to read:

36 **10. Economic projections.** To prepare long-range economic projections to ensure
37 that projected available state financial resources are commensurate with projected state
38 expenditures needed to meet long-term state economic goals and policies; and

39 **11. Economic analyses.** To conduct studies and continuing economic analyses of
40 the state economy, including economic forecasting, and collect, collate and analyze all
41 pertinent data and statistics relating to those studies and analyses to assist the Governor.

1 the Legislature and the various state departments in formulating economic goals and
2 programs and policies to achieve those goals. The commissioner shall make these data
3 and statistics available to the Legislature upon request. All state agencies shall cooperate
4 with the commissioner regarding implementation of the provisions of this subsection. In
5 implementing this subsection, the commissioner may use secondary data made available
6 to the commissioner by other state agencies or other organizations.

7 **Sec. GG-4. 5 MRSA §3102**, as enacted by PL 2011, c. 655, Pt. DD, §5 and
8 affected by §24, is amended to read:

9 **§3102. Office established; purpose**

10 The Governor's Office of Policy and Management is established in the Executive
11 Department to facilitate achievement of long-term state ~~economic~~ goals and objectives
12 and identification and implementation of opportunities to improve the efficiency and
13 effectiveness of the performance of the functions of and delivery of services by State
14 Government.

15 **Sec. GG-5. 5 MRSA §3104, sub-§1, ¶¶B and E**, as enacted by PL 2011, c.
16 655, Pt. DD, §5 and affected by §24, are repealed.

17 **Sec. GG-6. 36 MRSA §7302**, as amended by PL 2011, c. 655, Pt. DD, §17 and
18 affected by §24, is repealed.

19 **PART HH**

20 This Part left blank intentionally.

21 **PART II**

22 **Sec. II-1. Rural Rehabilitation Operating Fund.** The Rural Rehabilitation
23 Operating Fund established under the Maine Revised Statutes, Title 7, section 2-B
24 operates as a unit within the Bureau of Agriculture program in the Department of
25 Agriculture, Conservation and Forestry.

26 **Sec. II-2. Transfer balances.** Notwithstanding any other provision of law, at the
27 end of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all
28 allocations, financial commitments and other designated funds and any other transfer
29 authorized by statute, any remaining balance in the Rural Rehabilitation program, Other
30 Special Revenue Funds account to the Division of Quality Assurance and Regulation
31 program, Other Special Revenue Funds account within the Department of Agriculture,
32 Conservation and Forestry.

33 **PART JJ**

34 **Sec. JJ-1. Agricultural Fair Support Fund.** The Agricultural Fair Support
35 Fund established under the Maine Revised Statutes, Title 7, section 91 operates as a unit
36 within the Harness Racing Commission program in the Department of Agriculture,
37 Conservation and Forestry.

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PART NN

Sec. NN-1. Agricultural Water Management and Irrigation Fund. The Agricultural Water Management and Irrigation Fund established under the Maine Revised Statutes, Title 7, section 351, subsection 1 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. NN-2. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Agricultural Resource Development program, Federal Expenditures Fund to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund.

Sec. NN-3. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Agricultural Resource Development program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds.

Sec. NN-4. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Agricultural Resource Development program, Federal Block Grant Fund to the Division of Quality Assurance and Regulation program, Federal Block Grant Fund.

PART OO

Sec. OO-1. Dairy Industry Fund. The Dairy Industry Fund established in the Maine Revised Statutes, Title 7, section 2956-A operates as a unit within the Milk Commission program in the Department of Agriculture, Conservation and Forestry.

PART PP

Sec. PP-1. Animal welfare auxiliary fund. The animal welfare auxiliary fund established under the Maine Revised Statutes, Title 7, section 3906-B, subsection 16 operates as a unit within the Animal Welfare Fund program within the Department of Agriculture, Conservation and Forestry.

PART QQ

Sec. QQ-1. 12 MRSA §541-A, as amended by PL 2013, c. 405, Pt. C, §3, is further amended to read:

1 **§541-A. Division of Geology, Natural Areas and Coastal Resources**

2 The Division of Geology, Natural Areas and Coastal Resources is established within
3 the Department of Agriculture, Conservation and Forestry and is administered by the
4 commissioner. The division consists of the Maine Geological Survey, referred to in this
5 chapter as the "survey," and the Natural Areas Program ~~and the Maine Coastal Program~~.
6 The director of the bureau is the director of the survey.

7 **Sec. QQ-2. 12 MRSA §544-D**, as enacted by PL 2011, c. 655, Pt. KK, §5 and
8 affected by §34 and amended by c. 657, Pt. W, §§5 and 6, is repealed.

9 **Sec. QQ-3. 12 MRSA §6052, sub-§4, ¶D**, as amended by PL 2003, c. 60, §3, is
10 further amended to read:

11 D. Establishing a marine research revolving fund for soliciting and receiving funds
12 for conducting marine research. A marine research fund established under this
13 paragraph may be used only for research purposes set forth under paragraphs A and B
14 and may not be used for research specific to any one company; ~~and~~

15 **Sec. QQ-4. 12 MRSA §6052, sub-§5**, as enacted by PL 2003, c. 60, §4, is
16 amended to read:

17 **5. Safety and security services.** Provide safety and security services in the coastal
18 waters of the State. The department shall coordinate with other local, state and federal
19 agencies when the department provides such safety and security services; and

20 **Sec. QQ-5. 12 MRSA §6052, sub-§6** is enacted to read:

21 **6. Implement and manage coastal zone management program.** Manage and
22 coordinate implementation and ongoing development and improvement of a state coastal
23 zone management program in accordance with and in furtherance of the requirements of
24 the federal Coastal Zone Management Act of 1972, 16 United States Code, Sections 1451
25 to 1466 (2012) and the State's coastal management policies established in Title 38,
26 section 1801. The commissioner may:

27 A. Implement aspects of the state coastal zone management program and be the lead
28 state agency for purposes of federal consistency review under the federal Coastal
29 Zone Management Act of 1972, 16 United States Code, Section 1456 (2012);

30 B. Receive and administer funds from public or private sources for implementation
31 of the state coastal zone management program; and

32 C. Act as the coordinating agency among the several officers, authorities, boards,
33 commissions, departments and political subdivisions of the State on matters relative
34 to management of coastal resources and related human uses in the coastal area.

35 **Sec. QQ-6. Transfer balances.** Notwithstanding any other provision of law, at
36 the end of fiscal year 2016-17, the State Controller shall transfer, after the deduction of
37 all allocations, financial commitments and other designated funds and any other transfer
38 authorized by statute, any remaining balance in the Coastal Program, Federal
39 Expenditures Fund in the Department of Agriculture, Conservation and Forestry to the
40 Bureau of Policy and Management program, Federal Expenditures Fund in the
41 Department of Marine Resources.

1 Conservation and Forestry in a nonlapsing, special account to defray the costs of
2 maintaining the registry and carrying out its duties under this section.

3 **PART UU**

4 **Sec. UU-1. Transfer balances.** Notwithstanding any other provision of law to
5 the contrary, at the close of fiscal year 2016-17, the Department of Agriculture,
6 Conservation and Forestry shall transfer after the deduction of all allocations, financial
7 commitments, other designated funds or any other transfer authorized by statute, any
8 remaining balance in the Division of Plant Industry program, Federal Expenditures Fund
9 to the Division of Quality Assurance and Regulation program, Federal Expenditures
10 Fund.

11 **Sec. UU-2. Transfer balances.** Notwithstanding any other provision of law to
12 the contrary, at the close of fiscal year 2016-17, the Department of Agriculture,
13 Conservation and Forestry shall transfer after the deduction of all allocations, financial
14 commitments, other designated funds or any other transfer authorized by statute, any
15 remaining balance in the Division of Plant Industry program, Other Special Revenue
16 Funds to the Division of Quality Assurance and Regulation program, Other Special
17 Revenue Funds.

18 **PART VV**

19 **Sec. VV-1. Rename Forest Health and Monitoring program.**
20 Notwithstanding any other provision of law, the Forest Health and Monitoring program
21 within the Department of Agriculture, Conservation and Forestry is renamed the Forest
22 Resource Management program.

23 **PART WW**

24 **Sec. WW-1. Rename Division of Quality Assurance and Regulation**
25 **program.** Notwithstanding any other provision of law, the Division of Quality
26 Assurance and Regulation program within the Department of Agriculture, Conservation
27 and Forestry is renamed the Bureau of Agriculture program.

28 **PART XX**

29 **Sec. XX-1. Rename Coastal Island Registry program.** Notwithstanding any
30 other provision of law, the Coastal Island Registry program within the Department of
31 Agriculture, Conservation and Forestry is renamed the Submerged Lands and Island
32 Registry program.

33 **PART YY**

34 **Sec. YY-1. Department of Agriculture, Conservation and Forestry,**
35 **Maine Farms for the Future account; lapsed balances; General Fund.**
36 Notwithstanding any other provision of law, the State Controller shall lapse \$435,088 of

1 unencumbered balance forward in the All Other line category in the Department of
2 Agriculture, Conservation and Forestry, Maine Farms for the Future Program, General
3 Fund account to the General Fund unappropriated surplus no later than July 31, 2017.

4 **PART ZZ**

5 **Sec. ZZ-1. Department of Agriculture, Conservation and Forestry,**
6 **Division of Forest Protection program; lapsed balances; General Fund.**
7 Notwithstanding any other provision of law to the contrary, the State Controller shall
8 lapse \$1,000,000 of unencumbered balance forward in the Personal Services line category
9 in the Division of Forest Protection program, General Fund account in the Department of
10 Agriculture, Conservation and Forestry to the General Fund unappropriated surplus no
11 later than July 31, 2017.

12 **PART AAA**

13 **Sec. AAA-1. Transfer from Other Special Revenue Funds account.**
14 Notwithstanding any other provision of law, no later than August 30, 2017, the State
15 Controller shall transfer, after the deduction of all allocations, financial commitments,
16 other designated funds or any other transfer authorized by statute, \$50,722 from the
17 Department of Agriculture, Conservation and Forestry, Beverage Container Enforcement
18 Fund program, Other Special Revenue Funds account to the General Fund unappropriated
19 surplus.

20 **PART BBB**

21 **Sec. BBB-1. Transfer balances from Other Special Revenue Funds**
22 **accounts in the Department of Agriculture, Conservation and Forestry to**
23 **General Fund.** Notwithstanding any other provision of law, at the end of fiscal year
24 2017-18, the State Controller shall transfer \$500,000 from available balances in Other
25 Special Revenue Funds accounts in the Department of Agriculture, Conservation and
26 Forestry to the General Fund unappropriated surplus. On or before June 30, 2018, the
27 Commissioner of Agriculture, Conservation and Forestry shall determine from which
28 accounts the funds must be transferred so that the sum equals \$500,000 and notify the
29 State Controller and the Joint Standing Committee on Appropriations and Financial
30 Affairs of the amounts to be transferred from each account. The commissioner shall
31 exclude the Public Reserved Lands Management Fund when determining from which
32 accounts funds will be transferred.

33 **PART CCC**

34 **Sec. CCC-1. 5 MRSA §7-B,** as amended by PL 2011, c. 657, Pt. X, §1 and PL
35 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

Sec. UUU-1. Transfer from General Fund unappropriated surplus; Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account; fiscal year 2017-18. Notwithstanding any other provision of law, the State Controller shall transfer \$5,000,000 from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account within the Department of Education no later than June 30, 2018.

Sec. UUU-2. Transfer from General Fund unappropriated surplus; Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account; fiscal year 2018-19. Notwithstanding any other provision of law, the State Controller shall transfer \$5,000,000 from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account within the Department of Education no later than June 30, 2019.

PART VVV

Sec. VVV-1. Lease-purchase authorization; Department of Education's learning through technology program. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Education may enter into financing agreements in fiscal years 2017-18 and 2018-19 for the acquisition of portable learning devices and support systems for students and educators to support the operations of the Department of Education's learning through technology program. The financing agreements may not exceed 4 years in duration and \$50,000,000 in principal costs for the Department of Education's learning through technology program. The interest rate may not exceed 8%, and the total interest costs may not exceed \$4,000,000. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education. The State is authorized to extend the provisions of the lease-purchase agreement on behalf of school administrative units as long as all costs of the extension are borne by the school administrative units.

PART WWW

Sec. WWW-1. PL 2013, c. 595, Pt. H, §1, as amended by PL 2015, c. 267, Pt. 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.

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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.

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PART CCCC

Sec. CCCC-1. 22 MRSA §1552, sub-§4, as amended by PL 2003, c. 673, Pt. CC, §1, is further amended to read:

4. Application fees. All application fees must be deposited in the ~~General Fund Health Inspection Program account~~, which is an Other Special Revenue Funds account in the Maine Center for Disease Control and Prevention, to be used by the department to defray administrative costs for retail tobacco licensure.

PART DDDD

Sec. DDDD-1. 22 MRSA §1700-A, as enacted by PL 2005, c. 672, §2 and affected by §§6 and 8, is repealed.

Sec. DDDD-2. 36 MRSA §5283-A, sub-§1, as enacted by PL 2011, c. 685, §3, is amended to read:

1. Minimum threshold for total contributions. The State Tax Assessor may not include on an individual income tax return form a designation for a taxpayer to make a contribution through a checkoff under section 5284, 5284-A, 5285, 5285-A, 5288-A, 5289, ~~5290~~ or 5291 unless on returns filed in the prior calendar year the total contributions to the organization or fund to which the contributions are credited under the applicable section are at least:

- A. For calendar year 2012, \$10,000;
- B. For calendar year 2013, \$13,000;
- C. For calendar year 2014, \$16,000;
- D. For calendar year 2015, \$19,000;
- E. For calendar year 2016, \$22,000; and
- F. For calendar years beginning on or after January 1, 2017, \$25,000.

This subsection does not apply to a contribution checkoff that has been on the individual income tax form for less than one year.

Sec. DDDD-3. 36 MRSA §5290, as amended by PL 2011, c. 685, §10, is repealed.

PART EEEE

Sec. EEEE-1. 22 MRSA §3104, sub-§14, as amended by PL 2009, c. 291, §2, is repealed.

Sec. EEEE-2. 22 MRSA §3104, sub-§15 is enacted to read:

15. Denial of assistance based on felony drug offense. An applicant for benefits under the food supplement program who has been convicted of a felony drug offense within the 5 years prior to applying to the program is ineligible for benefits under the

1 food supplement program. A recipient of benefits under the food supplement program
2 who is convicted of a felony drug offense while receiving benefits is ineligible to receive
3 benefits for 5 years following the date of the felony drug offense conviction. As used in
4 this subsection, "felony drug offense" means an offense that, at the time of conviction, is
5 punishable by imprisonment for one year or more under any law of the United States or
6 of any state and that has as an element the possession, use or distribution of a controlled
7 substance as defined in Section 102(6) of the federal Controlled Substances Act, 21
8 United States Code, Section 802(6) or a scheduled drug as defined in Title 17-A, section
9 1101, subsection 11. "Felony drug offense" does not include conviction of a crime under
10 the laws of another state that is classified by laws of that state as a misdemeanor and is
11 punishable by a term of imprisonment of 2 years or less. This subsection applies to
12 recipients of and applicants for food assistance.

13 **Sec. EEEE-3. 22 MRSA §3762, sub-§17**, as enacted by PL 2001, c. 598, §2, is
14 repealed.

15 **Sec. EEEE-4. 22 MRSA §3762, sub-§17-A** is enacted to read:

16 **17-A. Denial of assistance based on felony drug offense.** An applicant for TANF
17 benefits who has been convicted of a felony drug offense within the 5 years prior to
18 applying for TANF benefits is ineligible for TANF benefits. A recipient of TANF
19 benefits who is convicted of a felony drug offense while receiving TANF benefits is
20 ineligible to receive TANF benefits for 5 years following the date of the felony drug
21 offense conviction. As used in this subsection, "felony drug offense" means an offense
22 that, at the time of conviction, is punishable by imprisonment for one year or more under
23 any law of the United States or of any state and that has as an element the possession, use
24 or distribution of a controlled substance as defined in Section 102(6) of the federal
25 Controlled Substances Act, 21 United States Code, Section 802(6) or a scheduled drug as
26 defined in Title 17-A, section 1101, subsection 11. "Felony drug offense" does not
27 include conviction of a crime under the laws of another state that is classified by laws of
28 that state as a misdemeanor and is punishable by a term of imprisonment of 2 years or
29 less. This subsection applies to recipients of and applicants for TANF assistance.

30 **Sec. EEEE-5. 22 MRSA §3762, sub-§20**, as reallocated by RR 2011, c. 1, §33,
31 is repealed.

32 **PART FFFF**

33 **Sec. FFFF-1. 22 MRSA §3762, sub-§4**, as enacted by PL 1997, c. 530, Pt. A,
34 §16, is amended to read:

35 **4. Promoting support by both parents.** The department shall enforce laws and
36 establish policies to ensure that both parents contribute to the economic support of their
37 child or children and to promote every child's right to economic support from both
38 parents. Applicants for and recipients of assistance may refuse to cooperate in the
39 establishment of paternity or child support enforcement for good cause related to
40 domestic violence, including situations when cooperation may result in harm to the parent
41 or child, or when the child was conceived as a result of incest or rape. Evidence
42 supporting a good cause determination includes, but is not limited to, the evidence
43 specified in section ~~3785~~ 3785-B, subsection 13 subsections 1 and 2. The department

1 shall notify all applicants and recipients orally and in writing of the availability of this
2 determination. When a determination of good cause is made by the department, the
3 department may not impose sanctions or penalties against the applicant or recipient or
4 engage in any other activity that could subject any member of the family to harm.

5 **Sec. FFFF-2. 22 MRSA §3762, sub-§8, ¶C**, as amended by PL 2009, c. 291,
6 §6, is further amended to read:

7 C. The department shall make available transitional child care services to families
8 who lose eligibility for TANF as a result of increased earnings or an increase in the
9 number of hours worked. The department shall make available transitional child care
10 services to families who lose eligibility for TANF as a result of increased earnings or
11 an increase in the number of hours worked ~~and~~ whose gross income is equal to or
12 less than 250% of the federal poverty guidelines and whose assets are equal to or less
13 than \$100,000. The department may also make transitional child care services
14 available to families in which one or both adults are working and who, although they
15 remain financially eligible for TANF benefits, request that their benefits be
16 terminated. The family shall pay a premium of 2% to 10% of gross income, based on
17 the family's gross income compared to the federal poverty level in accordance with
18 rules adopted by the department. Parents must have a choice of child care within the
19 rate established by the department. Transitional child care services may not be
20 provided for more than 18 months after TANF benefits have terminated, as provided
21 by this subsection.

22 **Sec. FFFF-3. 22 MRSA §3762, sub-§10, ¶¶A and B**, as enacted by PL 1997,
23 c. 530, Pt. A, §16, are amended to read:

24 A. The department shall provide all applicants for assistance under this chapter with
25 information both orally and in writing of the availability of services for victims of
26 domestic violence and of the good cause determination for victims of domestic
27 violence under section ~~3785, subsection 13~~ 3785-B. If an applicant requests a good
28 cause determination under section ~~3785, subsection 13~~ 3785-B, the department shall
29 promptly determine whether the applicant qualifies for good cause. An individual
30 may not be required to participate in any TANF activity including orientation until
31 the good cause determination is made.

32 B. When a determination of good cause is made under section ~~3785, subsection 13~~
33 3785-B, the ASPIRE-TANF program may contact the individual and offer domestic
34 violence victim services or other appropriate services on a voluntary basis.

35 **Sec. FFFF-4. 22 MRSA §3762, sub-§18**, as enacted by PL 2011, c. 380, Pt. PP,
36 §2, is amended to read:

37 **18. Lifetime limit on assistance.** Beginning January 1, ~~2012~~ 2018, a family may
38 not receive TANF assistance for longer than ~~60~~ 48 months except in those cases in which
39 the department has determined that the family qualifies for an exemption or extension
40 under rules adopted by the department. When an adult has received TANF assistance for
41 ~~60~~ 48 months, unless the adult has been exempted or granted an extension by the
42 department, the family unit in which the adult is a member is ineligible for assistance.
43 The department shall consider conditions or situations beyond the control of the adult
44 recipient, including but not limited to a physical or mental condition that prevents the

1 adult from obtaining or retaining gainful employment, being a victim of domestic
2 violence, participating in good standing in an approved education program or a program
3 that is expected to lead to gainful employment, being the caretaker relative in the
4 household who is not the parent of the child or children in the assistance unit and who is
5 required to remain at home to care for a dependent in the assistance unit and loss of
6 employment by the adult following termination of TANF under this subsection.

7 The department shall adopt rules to implement this subsection. Rules adopted pursuant to
8 this subsection are routine technical rules pursuant to Title 5, chapter 375, subchapter
9 2-A.

10 **Sec. FFFF-5. 22 MRSA §3762, sub-§§21 and 22** are enacted to read:

11 **21. Job readiness requirement.** Before TANF assistance may be granted to an
12 applicant by the department, the applicant must attend a job readiness and vocational
13 evaluation and training program administered by the department or its designee.

14 **22. Denial of assistance based on quitting or losing a job without good cause.**
15 An applicant or recipient of TANF assistance must be denied TANF assistance as
16 described in this subsection.

17 A. If an applicant or recipient of TANF has quit or has lost a job without good cause
18 in the 30 days prior to application, during the application-processing period or after
19 application approval, the family will be ineligible for TANF for a period of 3 months.
20 The ineligibility period includes the month employment ended and the next 2 months.

21 B. A penalty for quitting a job or losing a job is applied when an individual:

22 (1) Voluntarily quits a job without good cause as defined by rule of the
23 department;

24 (2) Leaves a job unannounced or does not return to work without good cause as
25 defined by rule of the department; or

26 (3) Has been warned about performance or behavior by the employer, continues
27 the objectionable conduct after the warning and is subsequently terminated.

28 C. The penalty under paragraph A is not applied when:

29 (1) An individual has terminated a self-employment enterprise; or

30 (2) There is good cause as defined by rule of the department.

31 D. There is no cure for the penalty for quitting or losing a job. Once the penalty
32 period begins, it continues for the full 3 months, even if the individual obtains
33 employment.

34 The department shall adopt routine technical rules, as defined in Title 5, chapter 375,
35 subchapter 2-A, to implement the provisions of this subsection, including determining
36 what constitutes "good cause."

37 **Sec. FFFF-6. 22 MRSA §3763, sub-§1-A,** as enacted by PL 2011, c. 380, Pt.
38 PP, §4, is amended to read:

1 **1-A. Partial and full termination of benefits.** Benefits under this chapter must be
2 terminated by the department under the provisions of subsection 1 and sections ~~3785 and~~
3 ~~3785-A and 3785-B~~ as follows:

4 A. For a first failure to meet the conditions of a family contract, termination of
5 benefits is for 60 days and applies to the adult recipient and the full family unit;

6 B. ~~For a first failure to meet the conditions of a family contract for which termination~~
7 ~~of benefits under paragraph A lasts for longer than 90 days and for a 2nd and~~
8 ~~subsequent violation, termination of benefits is for 90 days and~~ applies to the adult
9 recipient and the full family unit; and

10 C. Prior to the implementation of a full family unit sanction, the department shall
11 offer the adult recipient an opportunity to claim good cause for noncompliance as
12 described in section ~~3785~~ 3785-B.

13 Benefits that have been terminated under this subsection ~~must~~ may not be restored ~~once~~
14 until the adult recipient signs a new contract under subsection 1 and complies with the
15 provisions of the family contract.

16 **Sec. FFFF-7. 22 MRSA §3763, sub-§8,** as amended by PL 2005, c. 522, §1, is
17 further amended to read:

18 **8. Alternative aid.** The department shall provide alternative aid to applicants who
19 seek short-term assistance in order to obtain or retain employment. The applicants must
20 meet the eligibility requirements established by rule adopted pursuant to section 3762,
21 subsection 3, paragraph A and may not have reached the applicant's lifetime limit on
22 assistance as described in section 3762, subsection 18. The alternative aid may not
23 exceed 3 times the value of the monthly TANF grant for which the applicant's family is
24 eligible. An eligible applicant may receive alternative aid no more than once during any
25 ~~12-month~~ 24-month period. If the family reapplies for TANF within 3 months of
26 receiving alternative aid, the family shall repay any alternative aid received in excess of
27 the amount that the family would have received on TANF. The method of repayment
28 must be the same as that used for the repayment of unintentional overpayments in the
29 TANF program.

30 **Sec. FFFF-8. 22 MRSA §3785,** as amended by PL 1997, c. 530, Pt. A, §§20 to
31 24, is repealed.

32 **Sec. FFFF-9. 22 MRSA §3785-A, first ¶,** as enacted by PL 2001, c. 335, §1, is
33 amended to read:

34 ~~Prior to imposing a sanction against an individual, the department must complete the~~
35 The sanction process, ~~which~~ includes the following.

36 **Sec. FFFF-10. 22 MRSA §3785-A, sub-§1,** as enacted by PL 2001, c. 335, §1,
37 is amended to read:

38 **1. Procedures.** Prior to imposing a sanction against an individual for failure to
39 comply with Temporary Assistance for Needy Families or ASPIRE-TANF rules, the
40 department shall:

41 A. Thoroughly review the circumstances of the individual; and

1 ~~B. Provide the individual with a notice that states the basis for the sanction and a~~
2 ~~complete list of good cause reasons as set forth in section 3785;~~

3 ~~C. Provide the individual with an opportunity to inform the department of good~~
4 ~~cause circumstances under section 3785; and~~

5 D. Obtain supervisory approval of the recommendation of the case manager to
6 impose a sanction.

7 **Sec. FFFF-11. 22 MRSA §3785-A, sub-§1-A** is enacted to read:

8 **1-A. Notice of basis for sanction.** At the time of imposing a sanction against an
9 individual for failure to comply with Temporary Assistance for Needy Families or
10 ASPIRE-TANF rules, the department shall provide the individual with a notice that states
11 the basis for the sanction and the good cause reason as set forth in section 3785-B.

12 **Sec. FFFF-12. 22 MRSA §3785-B** is enacted to read:

13 **§3785-B. Domestic violence exception from sanctions for failure to participate**

14 An individual may not be sanctioned under ASPIRE-TANF or Temporary Assistance
15 for Needy Families for failure to participate in the ASPIRE-TANF program if that
16 individual is unable to participate because of physical injuries or the psychological effects
17 of abuse; because of legal proceedings, counseling or other activities related to abuse;
18 because the abuser actively interferes with the individual's participation; because the
19 location puts the individual at risk; or for other good cause related to domestic violence.
20 Good cause for failure to participate in ASPIRE-TANF must be found when there is
21 reasonable and verifiable evidence of domestic violence. For the purposes of this section,
22 reasonable and verifiable evidence may include but is not limited to the following:

23 **1. Records.** Court, medical, law enforcement, child protective, social services,
24 psychological or other records that establish that the individual has been a victim of
25 domestic violence; or

26 **2. Sworn statements.** Sworn statements from persons other than the individual with
27 knowledge of the circumstances affecting the individual.

28 Each individual participating in an ASPIRE-TANF orientation must receive written
29 and oral notice of what constitutes good cause for nonparticipation in ASPIRE-TANF.

30 **Sec. FFFF-13. 22 MRSA §3787-A** is enacted to read:

31 **§3787-A. Fund for the Payment of Federal Fines Imposed for Noncompliance with**
32 **Federal Work Participation Requirements**

33 **1. Fund established.** The Fund for the Payment of Federal Fines Imposed for
34 Noncompliance with Federal Work Participation Requirements, referred to in this section
35 as "the fund," is established within the department for the purpose of paying fines
36 imposed on the State by the Federal Government due to the State's failure to comply with
37 federal requirements related to the ASPIRE-TANF program.

38 **2. Fund maintenance.** By January 31st annually, the commissioner shall report to
39 the joint standing committee of the Legislature having jurisdiction over health and human
40 services matters any fines owed by the State to the Federal Government as a result of

1 noncompliance with federal work participation requirements under the ASPIRE-TANF
2 program. The committee, within 30 days of the commissioner's report, shall report out a
3 bill that appropriates to the fund the amount necessary to pay any federal fines owed and
4 may report out legislation related to the commissioner's report.

5 **Sec. FFFF-14. 22 MRSA §3788, sub-§3**, as amended by PL 2013, c. 376, §1, is
6 further amended to read:

7 **3. Assessment.** Each participant's case manager shall conduct an initial assessment
8 to determine that individual's education, training and employment needs based on
9 available program resources, the participant's skills and aptitudes, the participant's need
10 for supportive services, local employment opportunities, the existence of any good cause
11 circumstances under section ~~3785~~ 3785-B and, to the maximum extent possible, the
12 preferences of the participant. The department shall document findings in the
13 participant's case record indicating any barriers to participation, including, but not limited
14 to, any physical or mental health problems, including learning disabilities or cognitive
15 impairments, or other good cause circumstances specified in section ~~3785~~ 3785-B.

16 **Sec. FFFF-15. 22 MRSA §3788, sub-§3-A**, as enacted by PL 2013, c. 376, §2,
17 is amended to read:

18 **3-A. Comprehensive screening and assessment.** If upon an initial screening or at a
19 later date it is determined that a participant has physical or mental health impairments,
20 learning disabilities, cognitive impairments or limitations related to providing care for a
21 household member with a disability or serious illness or a child with a serious behavioral
22 condition, the participant must be offered the opportunity for a comprehensive assessment
23 that may result in referral for alternative services, supports and income benefits. If the
24 participant chooses to have a comprehensive assessment, the participant must be referred
25 to a qualified professional to identify the strengths and needs of and barriers faced by that
26 participant. The participant's case manager shall ensure that any accommodation or
27 support services necessary for the participant to participate in the assessment are made
28 available to the participant. The participant may supplement this assessment with
29 medical records or any other credible information related to the participant's ability to
30 participate in program activities. An assessment under this subsection may also be
31 initiated at the choice of the participant at any time. The individual performing this
32 assessment shall recommend to the case manager any services, supports and programs
33 needed to improve the economic self-sufficiency and well-being of the participant and the
34 participant's family based on the assessment.

35 In coordination with the participant, the case manager shall establish a plan for the
36 participant and the participant's family based on the assessment that includes appropriate
37 services, supports and programs consistent with the findings and recommendations of the
38 assessment that may include:

39 A. Referral to a community agency qualified to assist the participant with services,
40 supports, education, training and accommodations needed to reduce or overcome any
41 barriers to achieving self-sufficiency and to fulfill the participant's personal and
42 family responsibilities; and

43 B. Assistance needed by the participant to obtain federal social security disability
44 insurance benefits or federal supplemental security income benefits.

1 This subsection does not preclude a determination that the participant is temporarily
2 unable to participate, including participation in any assessment pursuant to this
3 subsection, due to good cause as described in section ~~3785~~ 3785-B. Any determination
4 made under this subsection may be appealed in accordance with section 3762, subsection
5 9.

6 A participant who chooses to participate in a comprehensive assessment under this
7 subsection and fails to participate without good cause may be sanctioned in accordance
8 with section 3763, subsection 1-A, paragraph A regardless of any previous sanctions that
9 the participant may have incurred.

10 The department shall provide training for case managers regarding their job
11 responsibilities and their obligation to comply with the requirements of the federal
12 Americans with Disabilities Act of 1990; the federal Rehabilitation Act of 1973; and the
13 Maine Human Rights Act when interviewing and providing information to participants,
14 when referring participants for alternative services or when considering whether the
15 participant requires reasonable accommodations in order to participate in the ASPIRE-
16 TANF program.

17 **Sec. FFFF-16. 22 MRSA §3788, sub-§10, ¶C**, as amended by PL 2005, c. 480,
18 §1, is repealed and the following enacted in its place:

19 C. For individuals who are satisfactorily participating in an education or training
20 program, the department shall determine the acceptability of the activity for purposes
21 of meeting the participation requirements of this chapter using the same criteria as are
22 used for any individual in the ASPIRE-TANF program.

23 **Sec. FFFF-17. 22 MRSA §3788, sub-§11, ¶B**, as amended by PL 1997, c. 530,
24 Pt. A, §26, is further amended to read:

25 B. ASPIRE-TANF participants who are attending school or are involved in an
26 equivalent educational program recognized by the Department of Education or a local
27 school board are considered to be in the education, training or treatment component
28 ~~and their participation is not limited to 24 months~~. The department shall encourage
29 recipients younger than 20 years of age who have not completed high school to attend
30 traditional high school.

31 **Sec. FFFF-18. 22 MRSA §3788, sub-§11, ¶D**, as enacted by PL 2001, c. 335,
32 §3, is amended to read:

33 D. If a claim of disability or other good cause is made by a participant, the
34 department shall assess the circumstances of the claim. If disability or other good
35 cause is found to exist, the department shall offer reasonable alternative participation
36 requirements to the extent required by federal law and document them in the
37 participant's family contract and case record.

38 **Sec. FFFF-19. 22 MRSA §3790, sub-§3**, as repealed and replaced by PL 1999,
39 c. 407, §1, is amended to read:

40 **3. Program requirements.** An enrollee must participate in a combination of
41 education, training, study or work-site experience for an average of 20 hours per week in
42 a manner that meets federal work participation requirements in the first 24 12 months of

1 the program. Aid under this chapter may continue beyond ~~24~~ 12 months if the enrollee
2 remains in an educational program and ~~agrees to participate in either of the following~~
3 ~~options: meets federal work participation requirements.~~

4 ~~A. Fifteen hours per week of work-site experience in addition to other education,~~
5 ~~training or study; or~~

6 ~~B. A total of 40 hours of education, training, study or work-site experience.~~

7 ~~The department shall present both options to enrollees and permit them to choose either~~
8 ~~option.~~ For the purpose of this subsection, work-site experience includes, but is not
9 limited to, paid employment, work study, practicums, internships, clinical placements,
10 laboratory or field work directly related to the enrollee's employment goal or any other
11 work activities that, as determined by the department, will enhance the enrollee's
12 employability in the enrollee's field. In the last semester of the enrollee's educational
13 program, work-site experience may also include resume preparation, employment
14 research, interviews and other activities related to job placement.

15 ~~The department shall make reasonable adjustments in the participation requirements in~~
16 ~~this subsection for good cause. For the purpose of this subsection, "good cause" means~~
17 ~~circumstances in which the required participation would cause the enrollee to seriously~~
18 ~~compromise academic performance. "Good cause" includes, but is not limited to, a~~
19 ~~verifiable need to take care of a family member with special needs, a physical or mental~~
20 ~~health problem, illness, accident, death or a serious personal or family problem that~~
21 ~~necessitates reduced participation or time off from education, training or work. An~~
22 ~~enrollee receiving aid under this chapter must make satisfactory progress in the enrollee's~~
23 ~~educational program. The department shall adopt rules defining satisfactory academic~~
24 ~~progress. The department may not disapprove an educational plan based solely on the~~
25 ~~length of the educational program.~~

26 PART GGGG

27 **Sec. GGGG-1. 22 MRS §3173, 4th ¶**, as repealed and replaced by PL 1979, c.
28 127, §144, is repealed and the following enacted in its place:

29 An application for aid under this chapter must be acted on and a decision made within
30 45 days after receipt of the application, except that an application for aid under this
31 chapter that is based on a disability must be acted on and a decision made within 90 days
32 after receipt of the application.

33 **Sec. GGGG-2. Relief from Polk v. Longley consent decree.** The
34 Department of Health and Human Services shall take all actions necessary to seek relief
35 from any requirement in the consent decree dated October 16, 1978 in the case of Polk v.
36 Longley, United States District Court for the District of Maine, Southern Division, Civil
37 Action Docket No. 76-168-SD that the department act on all Medicaid applications based
38 on a disability within 45 days of receipt of an application.

39 **Sec. GGGG-3. Application.** This Part applies to applications filed pursuant to
40 the Maine Revised Statutes, Title 22, chapter 855 on or after the effective date of this
41 Part.

1 is authorized to transfer available balances of All Other or Personal Services
2 appropriations, after all salary, benefit and other obligations are met, in the
3 Developmental Services - Community program to the Personal Services line category of
4 the Crisis Outreach Program by financial order upon the recommendation of the State
5 Budget Officer and approval of the Governor. These transfers are not considered
6 adjustments to appropriations.

7 **PART QQQQ**

8 **Sec. QQQQ-1. Transfer of funds.** Notwithstanding any other provision of law,
9 for fiscal years 2017-18 and 2018-19, the Department of Health and Human Services may
10 transfer available balances of appropriations from the State-funded Foster Care/Adoption
11 Assistance program in the All Other line category to the Office of Child and Family
12 Services - Central and the Office of Child and Family Services - District programs to
13 fund expenditures in the Personal Services or All Other line category that are incurred
14 due to the cost of administering the child welfare program. These amounts may be
15 transferred by financial order upon the recommendation of the State Budget Officer and
16 approval of the Governor. These transfers are not considered adjustments to
17 appropriations.

18 **PART RRRR**

19 **Sec. RRRR-1. Rename Office of the Commissioner program.**
20 Notwithstanding any other provision of law, the Office of the Commissioner program
21 within the Department of Health and Human Services is renamed the Department of
22 Health and Human Services Central Operations program.

23 **PART SSSS**

24 **Sec. SSSS-1. Rename Division of Licensing and Regulatory Services**
25 **program.** Notwithstanding any other provision of law, the Division of Licensing and
26 Regulatory Services program within the Department of Health and Human Services is
27 renamed the Division of Licensing and Certification program.

28 **PART TTTT**

29 **Sec. TTTT-1. Emergency rule-making authority; health and human**
30 **services matters.** The Department of Health and Human Services may adopt
31 emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as
32 necessary to implement those provisions of this Act over which the department has
33 subject matter jurisdiction for which specific authority has not been provided in any other
34 Part of this Act without the necessity of demonstrating that immediate adoption is
35 necessary to avoid a threat to public health, safety or general welfare.

PART UUUU

1
2 **Sec. UUUU-1. 4 MRSA §1804, sub-§2, ¶A**, as enacted by PL 2009, c. 419, §2,
3 is amended to read:

4 A. Standards governing eligibility for indigent legal services. The eligibility
5 standards must take into account the possibility of a defendant's or civil party's ability
6 to make periodic installment payments toward counsel fees;

7 **Sec. UUUU-2. 4 MRSA §1804, sub-§2, ¶D**, as enacted by PL 2009, c. 419, §2,
8 is amended to read:

9 D. Standards for the evaluation of assigned counsel and contract counsel. The
10 commission shall review the standards developed pursuant to this paragraph every 5
11 years or upon the earlier recommendation of the executive director;

12 **Sec. UUUU-3. 4 MRSA §1804, sub-§3, ¶B**, as enacted by PL 2009, c. 419, §2,
13 is amended to read:

14 B. Develop and maintain an assigned counsel voucher review and payment
15 authorization system that includes disposition information;

16 **Sec. UUUU-4. 4 MRSA §1804, sub-§3, ¶H**, as enacted by PL 2009, c. 419, §2,
17 is amended to read:

18 H. ~~Submit~~ By January 15th of each year, submit to the Legislature, the Chief Justice
19 of the Supreme Judicial Court and the Governor an annual report on the operation,
20 needs and costs of the indigent legal services system; The report must include:

21 (1) An evaluation of: contracts; services provided by contract counsel and
22 assigned counsel; any contracted professional services; and cost containment
23 measures; and

24 (2) An explanation of the relevant law changes to the indigent legal services
25 covered by the commission and the effect of the changes on the quality of
26 representation and costs.

27 The joint standing committee of the Legislature having jurisdiction over judiciary
28 matters may report out legislation on matters related to the report;

29 **Sec. UUUU-5. 4 MRSA §1804, sub-§3, ¶J**, as amended by PL 2013, c. 159,
30 §12, is further amended to read:

31 J. Develop an administrative review and appeal process for attorneys who are
32 aggrieved by a decision of the executive director, or the executive director's designee,
33 determining:

34 (1) Whether an attorney meets the minimum eligibility requirements to receive
35 assignments or to receive assignments in specialized case types pursuant to any
36 commission rule setting forth eligibility requirements;

37 (2) Whether an attorney previously found eligible is no longer eligible to receive
38 assignments or to receive assignments in specialized case types pursuant to any
39 commission rule setting forth eligibility requirements; and

1 (3) Whether to grant or withhold a waiver of the eligibility requirements set forth
2 in any commission rule.

3 All decisions of the commission, including decisions on appeals under subparagraphs
4 (1), (2) and (3), constitute final agency action. All decisions of the executive
5 director, or the executive director's designee, other than decisions appealable under
6 subparagraphs (1), (2) and (3), constitute final agency action; ~~and~~

7 **Sec. UUUU-6. 4 MRSA §1804, sub-§3, ¶K**, as enacted by PL 2013, c. 159,
8 §13, is amended to read:

9 K. Pay appellate counsel;

10 **Sec. UUUU-7. 4 MRSA §1804, sub-§3, ¶L and M** are enacted to read:

11 L. Establish processes and procedures to acquire investigative and expert services
12 that may be necessary for a case, including contracting for such services; and

13 M. Establish procedures for handling complaints about the performance of counsel
14 providing indigent legal services.

15 **Sec. UUUU-8. 4 MRSA §1805, sub-§6**, as enacted by PL 2009, c. 419, §2, is
16 amended to read:

17 **6. Personnel.** Subject to policies and procedures established by the commission,
18 hire or contract professional, technical and support personnel, including attorneys,
19 considered reasonably necessary for the efficient delivery of indigent legal services;

20 **Sec. UUUU-9. 4 MRSA §1805, sub-§7, ¶A-1** is enacted to read:

21 A-1. A monthly report on the amount of revenue collected from counsel fee
22 collections, including counsel expenses recouped each month and for the year to date;

23 **Sec. UUUU-10. 4 MRSA §1805, sub-§7, ¶B**, as enacted by PL 2009, c. 419, §2,
24 is amended to read:

25 B. An annual report containing pertinent data on the operation, needs and costs of the
26 indigent legal services system; ~~and~~

27 **Sec. UUUU-11. 4 MRSA §1805, sub-§7, ¶B-1** is enacted to read:

28 B-1. A monthly report on the number of cases opened, the number of vouchers
29 submitted, the amount of vouchers paid, the amount of payments to contract counsel,
30 the number of requests for professional services, the amount of payments for
31 professional services and information on any complaints made against assigned or
32 contract counsel;

33 **Sec. UUUU-12. 4 MRSA §1805, sub-§10**, as enacted by PL 2009, c. 419, §2, is
34 amended to read:

35 **10. Other funds.** Apply for and accept on behalf of the commission funds that may
36 become available from any source, including government, nonprofit or private grants,
37 gifts or bequests. These non-General Fund funds do not lapse at the end of the fiscal year
38 but must be carried forward to be used for the purpose originally intended;

39 **Sec. UUUU-13. 4 MRSA §1805, sub-§10-A** is enacted to read:

1 **10-A. Reimbursement of expenses.** Administer and improve reimbursement of
2 expenses incurred by assigned counsel and contract counsel as described in section
3 1805-A;

4 **Sec. UUUU-14. 4 MRSA §1805-A** is enacted to read:

5 **§1805-A. Indigency determinations; redeterminations; verifications; collections**

6 **1. Duties.** The executive director shall administer and improve reimbursement of
7 expenses incurred by assigned counsel and contract counsel by:

8 A. Establishing procedures to ensure that the eligibility of defendants and civil
9 parties is verified and reviewed randomly and when circumstances have changed,
10 information has changed, additional information is provided or as otherwise needed;

11 B. Petitioning the court to reassess the indigency of a defendant or civil party if the
12 executive director determines that indigency should be reassessed;

13 C. Providing to the commission recommendations to improve reimbursement of
14 expenses;

15 D. Requiring that the amount of time spent on each case by assigned counsel or
16 contract counsel is recorded separately for each case; and

17 E. Receiving from the courts collections for the costs of representation from
18 defendants or civil parties who are found to be partially indigent or who have
19 otherwise been determined to be able to reimburse the commission for expenses
20 incurred by assigned counsel or contract counsel.

21 **2. Determination of defendant's or civil party's eligibility.** The executive director
22 shall provide the court having jurisdiction over a proceeding information used to
23 determine indigency for guidance to the court in determining a defendant's or civil
24 party's financial ability to obtain private counsel.

25 **3. Partial indigency and reimbursement.** This subsection applies to partial
26 indigency and reimbursement of expenses incurred by assigned counsel or contract
27 counsel.

28 A. If the court determines that a defendant or civil party is unable to pay to obtain
29 private counsel but is able to contribute to payment of assigned counsel or contract
30 counsel, the court shall order the defendant or civil party to make installment
31 payments up to the full cost of representation or to pay a fixed contribution. The
32 court shall remit payments received to the commission.

33 B. A defendant or civil party may not be required to pay for legal services in an
34 amount greater than the expenses actually incurred.

35 C. Upon petition of a defendant or civil party who is incarcerated, the court may
36 suspend an order for reimbursement issued pursuant to this subsection until the time
37 of the defendant's or civil party's release.

38 D. The executive director may enter into contracts to secure the reimbursement of
39 fees and expenses paid by the commission as provided for in this section.

1 **Sec. UUUU-15. 15 MRSA §1074, sub-§3**, as amended by PL 2003, c. 87, §1, is
2 further amended to read:

3 **3. Setoff of defendant's property.** When a defendant has deposited cash or other
4 property owned by the defendant as bail or has offered real estate owned by the defendant
5 and subject to a bail lien as bail and the cash, other property or real estate has not been
6 forfeited, the court, before ordering the cash or other property returned to the defendant or
7 discharging the real estate bail lien, shall determine whether the cash, other property or
8 real estate or any portion of the cash, other property or real estate is subject to setoff as
9 authorized by this section. The court may order all or a portion of the bail owned by a
10 defendant that has not been forfeited to be first paid and applied to one or more of the
11 following:

12 A. Any fine, forfeiture, penalty or fee imposed upon a defendant as part of the
13 sentence for conviction of any offense arising out of the criminal proceeding for
14 which the bail has been posted and the sentence for conviction of any offense in an
15 unrelated civil or criminal proceeding;

16 B. Any amount of restitution the defendant has been ordered to pay as part of the
17 sentence imposed in the proceeding for which bail has been posted and in any
18 unrelated proceeding;

19 C. Any amount of attorney's fees or other expense authorized by the court at the
20 request of the defendant or attorney and actually paid by the State on behalf of the
21 defendant on the ground that the defendant has been found to be indigent in the
22 proceeding for which bail has been posted and in any unrelated proceeding; and

23 D. Any surcharge imposed by Title 4, section 1057.

24 The court shall apply any bail collected pursuant to this subsection first to restitution then
25 to attorney's fees and then to fines and surcharges.

26 **Sec. UUUU-16. 36 MRSA §191, sub-§2, ¶CCC** is enacted to read:

27 CCC. The disclosure by employees of the bureau to an authorized representative of
28 the Maine Commission on Indigent Legal Services for determining the eligibility for
29 indigent legal services and the ability to reimburse expenses incurred for assigned
30 counsel and contract counsel under Title 4, chapter 37.

31 **Sec. UUUU-17. Working group established.** Notwithstanding Joint Rule 353,
32 the Working Group to Improve the Provision of Indigent Legal Services, referred to in
33 this section as "the working group," is established.

34 **1. Membership.** The working group consists of 11 members appointed as follows:

35 A. Two members of the Senate appointed by the President of the Senate, including
36 members from each of the 2 parties holding the largest number of seats in the
37 Legislature;

38 B. Two members of the House of Representatives appointed by the Speaker of the
39 House, including members from each of the 2 parties holding the largest number of
40 seats in the Legislature;

- 1 C. Two members appointed by Chief Justice of the Supreme Judicial Court, at least
2 one of whom is on a court-appointed attorney roster administered by the Maine
3 Commission on Indigent Legal Services;
- 4 D. The Attorney General or the Attorney General's designee;
- 5 E. The Commissioner of Administrative and Financial Services or the
6 commissioner's designee;
- 7 F. The Director of the Governor's Office of Policy and Management or the director's
8 designee;
- 9 G. The President of the Maine Prosecutors Association or the president's designee;
10 and
- 11 H. The Chair of the Maine Commission on Indigent Legal Services or the chair's
12 designee.

13 **2. Chairs.** The first-named Senate member is the Senate chair and the first-named
14 House of Representatives member is the House chair of the working group.

15 **3. Appointments; convening.** All appointments must be made no later than 30 days
16 following the effective date of this section. The appointing authorities shall notify the
17 Executive Director of the Legislative Council once all appointments have been
18 completed. When the appointment of all members has been completed, the chairs shall
19 call and convene the first meeting of the working group. If 30 days or more after the
20 effective date of this section a majority of but not all appointments have been made, the
21 chairs may request authority and the Legislative Council may grant authority for the
22 working group to meet and conduct its business.

23 **4. Duties.** The working group shall develop recommendations to improve the
24 delivery of indigent legal services to those eligible to receive such services in the State.
25 The recommendations must focus on ensuring adequate representation, increasing the
26 efficiency in delivering legal services, verifying eligibility throughout representation and
27 reducing costs while still fully honoring the constitutional and statutory obligations to
28 provide representation. Notwithstanding any other provision of law, the working group
29 may access data maintained by the Maine Commission on Indigent Legal Services and
30 shall maintain the confidentiality of any confidential information provided to the working
31 group. The working group may invite the participation and input of additional interested
32 parties and request information as necessary to carry out its duties.

33 **5. Staff assistance.** The Legislative Council shall provide necessary staffing services
34 to the working group.

35 **6. Report.** No later than December 6, 2017, the working group shall submit a report
36 that includes its findings and recommendations, including suggested legislation, for
37 presentation to the 2nd Regular Session of the 128th Legislature. The Joint Standing
38 Committee on Judiciary may report out to the Second Regular Session of the 128th
39 Legislature legislation to implement recommendations on matters related to the report.

40 **Sec. UUUU-18. Transfer from General Fund; indigent legal services.** On
41 or immediately after July 1, 2018, the State Controller shall transfer \$16,400,290 from the
42 unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal
43 Services, Reserve for Indigent Legal Services program, Other Special Revenue Funds.

1 Funds transferred pursuant to this section may not be transferred out of the Reserve for
2 Indigent Legal Services program without legislative approval.

3 **PART VVVV**

4 **Sec. VVVV-1. 12 MRSA §10202, sub-§9**, as amended by PL 2015, c. 267, Pt.
5 NNN, §1, is further amended to read:

6 **9. Fiscal Stability Program.** The Fiscal Stability Program is established to ensure
7 that the general public and hunters and anglers share the cost of the fish and wildlife
8 conservation programs of the department. To achieve this goal, beginning with the ~~2018-~~
9 2020-2021 biennial budget and for each biennial budget thereafter, the biennial
10 budget submitted by the executive branch must include an additional General Fund
11 appropriation of 18% in excess of the department's requested biennial budget.

12 **PART WWWW**

13 **Sec. WWWW-1. Transfer of funds; Department of Inland Fisheries and**
14 **Wildlife carrying account.** On or before August 1, 2017, the State Controller shall
15 transfer \$39,000 from the Inland Fisheries and Wildlife Carrying Balances - General
16 Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program,
17 General Fund account for the purchase of one replacement aircraft engine. On or before
18 August 1, 2018, the State Controller shall transfer \$43,000 from the Inland Fisheries and
19 Wildlife Carrying Balances - General Fund account to the Enforcement Operations -
20 Inland Fisheries and Wildlife program, General Fund account for the purchase of one
21 replacement aircraft engine.

22 **PART XXXX**

23 **Sec. XXXX-1. 4 MRSA §6-B**, as amended by PL 2003, c. 290, §1, is further
24 amended to read:

25 **§6-B. Per diem compensation for Active Retired Justices of the Supreme Judicial**
26 **Court**

27 Any Active Retired Justice of the Supreme Judicial Court, who performs judicial
28 service at the direction and assignment of the Chief Justice of the Supreme Judicial Court,
29 must be compensated for those services at the rate of ~~\$300~~ \$350 per day or ~~\$175~~ \$200 per
30 1/2 day, provided that the total per diem compensation and retirement pension received
31 by an Active Retired Justice of the Supreme Judicial Court in any calendar year does not
32 exceed the annual salary of a Justice of the Supreme Judicial Court as long as the total
33 compensation received under this section by an Active Retired Justice of the Supreme
34 Judicial Court in any calendar year does not exceed 75% of the annual salary of an
35 Associate Justice of the Supreme Judicial Court set pursuant to section 4. An Active
36 Retired Justice of the Supreme Judicial Court who receives compensation under this
37 section does not accrue additional creditable service for benefit calculation purposes and
38 is not entitled to any other employee benefit, including health, dental or life insurance.

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 \$25, except that, beginning the first full benefit week beginning on or after
30 January 1, 2018, the partial benefit is equal to the weekly benefit amount less the
31 individual's weekly earnings in excess of \$100. The following amounts are not
32 considered wages for purposes of this subsection:

33 A. Amounts received from the Federal Government by a member of the National
34 Guard and organized reserve, including base pay and allowances;

35 B. Amounts received as a volunteer firefighter or as a volunteer emergency medical
36 services person;

37 C. Amounts received as an elected member of the Legislature; and

38 D. Earnings for the week received as a result of participation in full-time training
39 under the United States Trade Act of 1974 as amended by the United States Trade

1 and Globalization Adjustment Assistance Act of 2009 up to an amount equal to the
2 individual's most recent weekly benefit amount.

3 **Sec. CCCCC-2. 26 MRSA §1221, sub-§3, ¶A**, as amended by PL 2013, c. 175,
4 §1, is further amended to read:

5 A. At the time the status of an employing unit is ascertained to be that of an
6 employer, the commissioner shall establish and maintain, until the employer status is
7 terminated, for the employer an experience rating record, to which are credited all the
8 contributions that the employer pays on the employer's own behalf. This chapter may
9 not be construed to grant any employer or individuals in the employer's service prior
10 claims or rights to the amounts paid by the employer into the fund. Benefits paid to
11 an eligible individual under the ~~Maine~~ Employment Security Law must be charged
12 against the experience rating record of the claimant's most recent subject employer,
13 except that, beginning January 1, 2018, benefits paid to an eligible individual under
14 the Employment Security Law must be charged against the experience rating record
15 of the claimant's employers in a ratio inversely proportional to the claimant's
16 employment beginning with the most recent employer, or to the General Fund if the
17 otherwise chargeable experience rating record is that of an employer whose status as
18 such has been terminated; except that no charge may be made to an individual
19 employer but must be made to the General Fund if the commission finds that:

20 (1) The claimant's separation from the claimant's last employer was for
21 misconduct in connection with the claimant's employment or was voluntary
22 without good cause attributable to the employer;

23 (2) The claimant has refused to accept reemployment in suitable work when
24 offered by a previous employer, without good cause attributable to the employer;

25 (3) Benefits paid are not chargeable against any employer's experience rating
26 record in accordance with section 1194, subsection 11, paragraphs B and C;

27 (5) Reimbursements are made to a state, the Virgin Islands or Canada for
28 benefits paid to a claimant under a reciprocal benefits arrangement as authorized
29 in section 1082, subsection 12, as long as the wages of the claimant transferred to
30 the other state, the Virgin Islands or Canada under such an arrangement are less
31 than the amount of wages for insured work required for benefit purposes by
32 section 1192, subsection 5;

33 (6) The claimant was hired by the claimant's last employer to fill a position left
34 open by a Legislator given a leave of absence under chapter 7, subchapter 5-A,
35 and the claimant's separation from this employer was because the employer
36 restored the Legislator to the position after the Legislator's leave of absence as
37 required by chapter 7, subchapter 5-A;

38 (7) The claimant was hired by the claimant's last employer to fill a position left
39 open by an individual who left to enter active duty in the United States military,
40 and the claimant's separation from this employer was because the employer
41 restored the military serviceperson to the person's former employment upon
42 separation from military service; or

| | | | | | | | | | |
|----|----------------|-------|-------|-------|------|------|------|------|-----------|
| 1 | Equal to Less | 1.39- | 1.25- | 1.11- | .97- | .83- | .68- | .45- | under |
| 2 | or | | | | | | | | |
| 3 | more than | 1.52 | 1.38 | 1.24 | 1.10 | .96 | .82 | .67 | .45 |
| 4 | than | | | | | | | | |
| 5 | Column A | | | | | | | | Schedules |
| 6 | | I | J | K | L | M | N | O | P |
| 7 | 19.0% and over | 1.3% | 1.4% | 1.5% | 1.6% | 1.7% | 1.8% | 1.9% | 2.4% |
| 8 | 18.0% 19.0% | 1.4% | 1.5% | 1.6% | 1.7% | 1.8% | 1.9% | 2.0% | 2.5% |
| 9 | 17.0% 18.0% | 1.5% | 1.6% | 1.7% | 1.8% | 1.9% | 2.0% | 2.1% | 2.6% |
| 10 | 16.0% 17.0% | 1.6% | 1.7% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% | 2.7% |
| 11 | 15.0% 16.0% | 1.7% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% | 2.8% |
| 12 | 14.0% 15.0% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.9% |
| 13 | 13.0% 14.0% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.5% | 3.0% |
| 14 | 12.0% 13.0% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.5% | 2.6% | 3.1% |
| 15 | 11.0% 12.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.5% | 2.6% | 2.7% | 3.2% |
| 16 | 10.0% 11.0% | 2.2% | 2.3% | 2.4% | 2.5% | 2.5% | 2.7% | 2.8% | 3.3% |
| 17 | 9.0% 10.0% | 2.3% | 2.4% | 2.5% | 2.6% | 2.7% | 2.8% | 2.9% | 3.4% |
| 18 | 8.0% 9.0% | 2.4% | 2.5% | 2.6% | 2.7% | 2.8% | 2.9% | 3.0% | 3.5% |
| 19 | 7.0% 8.0% | 2.5% | 2.6% | 2.7% | 2.8% | 2.9% | 3.0% | 3.1% | 3.6% |
| 20 | 6.0% 7.0% | 2.6% | 2.7% | 2.8% | 2.9% | 3.0% | 3.1% | 3.2% | 3.7% |
| 21 | 5.0% 6.0% | 2.7% | 2.8% | 2.9% | 3.0% | 3.1% | 3.2% | 3.3% | 3.8% |
| 22 | 4.0% 5.0% | 2.8% | 2.9% | 3.0% | 3.1% | 3.2% | 3.3% | 3.4% | 3.9% |
| 23 | 3.0% 4.0% | 3.0% | 3.1% | 3.2% | 3.3% | 3.4% | 3.5% | 3.6% | 4.1% |
| 24 | 2.0% 3.0% | 3.2% | 3.3% | 3.4% | 3.5% | 3.6% | 3.7% | 3.8% | 4.3% |
| 25 | 1.0% 2.0% | 3.4% | 3.5% | 3.6% | 3.7% | 3.8% | 3.9% | 4.0% | 4.5% |
| 26 | .0% 1.0% | 3.6% | 3.7% | 3.8% | 3.9% | 4.0% | 4.1% | 4.2% | 4.7% |
| 27 | -1.0% .0% | 3.8% | 3.9% | 4.0% | 4.1% | 4.2% | 4.3% | 4.4% | 4.9% |
| 28 | -2.0% -1.0% | 3.9% | 4.0% | 4.1% | 4.2% | 4.3% | 4.4% | 4.5% | 5.0% |
| 29 | -3.0% -2.0% | 4.0% | 4.1% | 4.2% | 4.3% | 4.4% | 4.5% | 4.6% | 5.1% |
| 30 | -4.0% -3.0% | 4.1% | 4.2% | 4.3% | 4.4% | 4.5% | 4.6% | 4.7% | 5.2% |
| 31 | -5.0% -4.0% | 4.2% | 4.3% | 4.4% | 4.5% | 4.6% | 4.7% | 4.8% | 5.3% |
| 32 | -6.0% -5.0% | 4.3% | 4.4% | 4.5% | 4.6% | 4.7% | 4.8% | 4.9% | 5.4% |
| 33 | -7.0% -6.0% | 4.4% | 4.5% | 4.6% | 4.7% | 4.8% | 4.9% | 5.0% | 5.5% |
| 34 | -8.0% -7.0% | 4.5% | 4.6% | 4.7% | 4.8% | 4.9% | 5.0% | 5.1% | 5.6% |
| 35 | -9.0% -8.0% | 4.6% | 4.7% | 4.8% | 4.9% | 5.0% | 5.1% | 5.2% | 5.7% |
| 36 | -10.0% -9.0% | 4.8% | 4.9% | 5.0% | 5.1% | 5.2% | 5.3% | 5.4% | 5.9% |
| 37 | -11.0% -10.0% | 5.0% | 5.1% | 5.2% | 5.3% | 5.4% | 5.5% | 5.6% | 6.1% |
| 38 | -12.0% -11.0% | 5.2% | 5.3% | 5.4% | 5.5% | 5.6% | 5.7% | 5.8% | 6.3% |
| 39 | under -12.0% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% |

40 **Sec. CCCC-5. 26 MRSA §1221, sub-§4-A, ¶B**, as amended by PL 2007, c.
 41 352, Pt. A, §2, is further amended to read:

42 B. Subject to paragraph A, an employer's contribution rate for the 12-month period
 43 commencing January 1st of each year is based upon the employer's experience rating
 44 record and determined from the employer's reserve ratio. The employer's reserve
 45 ratio is the percent obtained by dividing the amount, if any, by which the employer's

1 contributions, credited from the time the employer first or most recently became an
 2 employer, whichever date is later, up to and including June 30th of the preceding
 3 year, including any part of the employer's contributions due for that year paid on or
 4 before July 31st of that year, exceed the employer's benefits charged during the same
 5 period, by the employer's average annual payroll for the period of 36 consecutive
 6 months ending June 30th of the preceding year. The employer's contribution rate is
 7 determined under subparagraphs (1) to (8).

8 (1) The commissioner shall prepare a schedule listing all employers for whom a
 9 reserve ratio has been computed pursuant to this paragraph, in the order of their
 10 reserve ratios, beginning with the highest ratio. For each employer, the schedule
 11 must show:

- 12 (a) The amount of the employer's reserve ratio;
- 13 (b) The amount of the employer's annual taxable payroll; and
- 14 (c) A cumulative total consisting of the amount of the employer's annual
 15 taxable payroll plus the amount of the annual taxable payrolls of all other
 16 employers preceding the employer on the list.

17 (2) The commissioner shall segregate employers into contribution categories in
 18 accordance with the cumulative totals under subparagraph (1), division (c). The
 19 contribution category is determined by the cumulative payroll percentage limits
 20 in column B. Each contribution category is identified by the contribution
 21 category number in column A that is opposite the figures in column B, which
 22 represent the percentage limits of each contribution category. If an employer's
 23 taxable payroll falls in more than one contribution category, the employer must
 24 be assigned to the lower-numbered contribution category, except that an
 25 employer may not be assigned to a higher contribution category than is assigned
 26 any other employer with the same reserve ratio.

27

| 28 | A | B | | C | D | E |
|----|--------------|-----------------------|-------|------------|--------------|--------------|
| 29 | Contribution | % of Taxable Payrolls | | Experience | Phase-in | Phase-in |
| 30 | Category | From | To | Factors | Experience | Experience |
| 31 | | | | | Factors 2002 | Factors 2000 |
| 32 | | | | | and 2003 | and 2001 |
| 33 | 1 | 00.00 | 05.00 | .30 | .38750 | .4750 |
| 34 | 2 | 05.01 | 10.00 | .35 | .43125 | .5125 |
| 35 | 3 | 10.01 | 15.00 | .40 | .47500 | .5500 |
| 36 | 4 | 15.01 | 20.00 | .45 | .51875 | .5875 |
| 37 | 5 | 20.01 | 25.00 | .50 | .56250 | .6250 |
| 38 | 6 | 25.01 | 30.00 | .55 | .60625 | .6625 |
| 39 | 7 | 30.01 | 35.00 | .60 | .65000 | .7000 |
| 40 | 8 | 35.01 | 40.00 | .65 | .69375 | .7375 |
| 41 | 9 | 40.01 | 45.00 | .70 | .73750 | .7750 |
| 42 | 10 | 45.01 | 50.00 | .75 | .78125 | .8125 |

COMMITTEE AMENDMENT

| | | | | | | |
|----|----|-------|--------|------|---------|--------|
| 1 | 11 | 50.01 | 55.00 | .80 | .82500 | .8500 |
| 2 | 12 | 55.01 | 60.00 | .90 | .91250 | .9250 |
| 3 | 13 | 60.01 | 65.00 | 1.00 | 1.00000 | 1.0000 |
| 4 | 14 | 65.01 | 70.00 | 1.10 | 1.08750 | 1.0750 |
| 5 | 15 | 70.01 | 75.00 | 1.25 | 1.21875 | 1.1875 |
| 6 | 16 | 75.01 | 80.00 | 1.40 | 1.35000 | 1.3000 |
| 7 | 17 | 80.01 | 85.00 | 1.60 | 1.52500 | 1.4500 |
| 8 | 18 | 85.01 | 90.00 | 1.90 | 1.78750 | 1.6750 |
| 9 | 19 | 90.01 | 95.00 | 2.20 | 2.05000 | 1.9000 |
| 10 | 20 | 95.01 | 100.00 | 2.60 | 2.40000 | 2.2000 |

11 (3-A) Beginning January 1, 2008, the commissioner shall compute a reserve
 12 multiple to determine the schedule and planned yield in effect for a rate year. The
 13 reserve multiple is determined by dividing the fund reserve ratio by the average
 14 benefit cost rate. The determination date is October 31st of each calendar year.
 15 The schedule and planned yield that apply for the 12-month period commencing
 16 on January 1, 2008 and every January 1st thereafter are shown on the line of the
 17 following table that corresponds with the applicable reserve multiple in column
 18 A.

| 19 | A | B | C |
|----|-------------|----------|---------|
| 20 | Reserve | Schedule | Planned |
| 21 | Multiple | | Yield |
| 22 | Over 1.58 | A | 0.6% |
| 23 | 1.50 - 1.57 | B | 0.7% |
| 24 | 1.42 - 1.49 | C | 0.8% |
| 25 | 1.33 - 1.41 | D | 0.9% |
| 26 | 1.25 - 1.32 | E | 1.0% |
| 27 | .50 - 1.24 | F | 1.1% |
| 28 | .25 - .49 | G | 1.2% |
| 29 | Under .25 | H | 1.3% |

30 (4) The commissioner shall compute the predetermined yield by multiplying the
 31 ratio of total wages to taxable wages for the preceding calendar year by the
 32 planned yield.

33 (5) The commissioner shall determine the contribution rates effective for a rate
 34 year by multiplying the predetermined yield by the experience factors for each
 35 contribution category. Contribution category 20 in the table in subparagraph (2)
 36 must be assigned a contribution rate of at least 5.4%. The employer's experience
 37 factor is the percentage shown in column C in the table in subparagraph (2) that
 38 corresponds with the employer's contribution category in column A, except that
 39 the experience factors in column E must be used to determine the contribution
 40 rates for rate years 2000 and 2001 and those in column D must be used for rate
 41 years 2002 and 2003. Beginning January 1, 2018, for rate years when schedule A
 42 is in effect as determined in subparagraph (3-A), the experience factor in

1 subparagraph (2) for contribution category 1 is assigned an experience factor of
2 0.00 in column C.

3 (6) If, subsequent to the assignment of contribution rates for a rate year, the
4 reserve ratio of an employer is recomputed and changed, the employer must be
5 placed in the position on the schedule prepared pursuant to subparagraph (1) that
6 the employer would have occupied had the corrected reserve ratio been shown on
7 the schedule. The altered position on the schedule does not affect the position of
8 any other employer.

9 (7) In computing the contribution rates, only the wages reported by employers
10 liable for payment of contributions into the fund and net benefits paid that are
11 charged to an employer's experience rating record or to the fund are considered in
12 the computation of the average benefit cost rate and the ratio of total wages to
13 taxable wages.

14 (8) Beginning January 1, 2008, all contribution rates must be reduced by the
15 Competitive Skills Scholarship Fund predetermined yield as defined in section
16 1166, subsection 1, paragraph C, except that contribution category 20 under this
17 paragraph may not be reduced below 5.4%.

18 **PART DDDDD**

19 **Sec. DDDDD-1. Department of Labor; position review after**
20 **reorganization.** The Commissioner of Labor is authorized to identify positions to be
21 eliminated on or before June 30, 2019 pursuant to reorganizations within the Employment
22 Security Services program and the Employment Services Activity program and shall
23 submit a report regarding any positions eliminated to the joint standing committee of the
24 Legislature having jurisdiction over appropriations and financial affairs by January 6,
25 2020.

26 **Sec. DDDDD-2. Calculation.** Notwithstanding any other provision of law, the
27 State Budget Officer shall calculate the amount of savings from the position eliminations
28 under this Part and shall make adjustments by financial order upon approval of the
29 Governor no later than June 30, 2019. These eliminations are considered adjustments to
30 authorized position count, appropriations and allocations.

31 **PART EEEEE**

32 **Sec. EEEEE-1. 12 MRSA §6301-A** is enacted to read:

33 **§6301-A. Coastal Fisheries Research, Management and Enforcement surcharges**

34 Beginning in licensing year 2018, the following surcharges are assessed and accrue to
35 the Coastal Fisheries Research, Management and Enforcement Fund established in
36 subsection 8.

37 **1. Surcharges on resident lobster and crab fishing licenses.** For resident lobster
38 and crab fishing licenses issued pursuant to section 6421, subsection 1, the following
39 surcharges apply:

- 1 A. For a resident Class I license for applicants under 18 years of age, \$18;
2 B. For a resident Class I license for applicants 18 years of age or older, \$38;
3 C. For a resident Class I license for applicants 70 years of age or older, \$19;
4 D. For a resident Class II license for applicants under 70 years of age, \$76;
5 E. For a resident Class II license for applicants 70 years of age or older, \$38;
6 F. For a resident Class III license for applicants under 70 years of age, \$114;
7 G. For a resident Class III license for applicants 70 years of age or older, \$55;
8 H. For a resident apprentice lobster and crab fishing license for applicants under 18
9 years of age, \$18;
10 I. For a resident apprentice lobster and crab fishing license for applicants 18 years of
11 age or older but under 70 years of age, \$37;
12 J. For a resident apprentice lobster and crab fishing license for applicants 70 years of
13 age or older, \$19;
14 K. For a student lobster and crab fishing license, \$18; and
15 L. For a noncommercial lobster and crab fishing license, \$18.
16 **2. Surcharges on nonresident lobster and crab fishing licenses.** For nonresident
17 lobster licenses issued pursuant to section 6421, subsection 1, the following surcharges
18 apply:
19 A. For a nonresident Class I license for applicants 18 years of age or older, \$220;
20 B. For a nonresident Class I license for applicants under 18 years of age, \$108;
21 C. For a nonresident Class II license, \$441;
22 D. For a nonresident Class III license, \$657;
23 E. For a nonresident apprentice lobster and crab fishing license for applicants under
24 18 years of age, \$108;
25 F. For a nonresident apprentice lobster and crab fishing license for applicants 18
26 years of age or older, \$218; and
27 G. For a nonresident lobster and crab landing permit, \$178.
28 **3. Surcharges on finfish licenses.** For licenses issued pursuant to chapter 621, the
29 following surcharges apply:
30 A. For a commercial fishing license for a resident operator issued pursuant to section
31 6501, subsection 1, paragraph A, \$15;
32 B. For a commercial fishing license for a resident operator and all crew members
33 issued pursuant to section 6501, subsection 1, paragraph B, \$39;
34 C. For a commercial pelagic and anadromous fishing license for a resident operator
35 issued pursuant to section 6502-A, subsection 2, paragraph A, \$15;

- 1 D. For a commercial pelagic and anadromous fishing license for a resident operator
2 and all crew members issued pursuant to section 6502-A, subsection 2, paragraph B,
3 \$39;
- 4 E. For a resident elver fishing license for one device, issued pursuant to section
5 6505-A, subsection 1, paragraph A, \$17;
- 6 F. For a resident elver fishing license for 2 devices, issued pursuant to section
7 6505-A, subsection 1, paragraph B, \$19;
- 8 G. For a resident elver fishing license for one device with crew, issued pursuant to
9 section 6505-A, subsection 1, paragraph E, \$32;
- 10 H. For a resident elver fishing license for 2 devices with crew, issued pursuant to
11 section 6505-A, subsection 1, paragraph F, \$34;
- 12 I. For an eel harvesting license issued pursuant to section 6505-C, \$15; and
- 13 J. For a sea urchin and scallop diving tender license issued pursuant to section 6535,
14 \$40.
- 15 **4. Surcharges on nonresident finfish licenses.** For nonresident licenses issued
16 pursuant to chapter 621, the following surcharges apply:
- 17 A. For a commercial fishing license for a nonresident operator and all crew members
18 issued pursuant to section 6501, subsection 1, paragraph C, \$145;
- 19 B. For a nonresident special tuna permit issued pursuant to section 6502, \$26;
- 20 C. For a commercial pelagic and anadromous fishing license for a nonresident
21 operator and all crew members issued pursuant to section 6502-A, subsection 2,
22 paragraph C, \$150;
- 23 D. For a nonresident elver fishing license for one device, issued pursuant to section
24 6505-A, subsection 1, paragraph C, \$118;
- 25 E. For a nonresident elver fishing license for 2 devices, issued pursuant to section
26 6505-A, subsection 1, paragraph D, \$120;
- 27 F. For a nonresident elver fishing license for one device with crew, issued pursuant
28 to section 6505-A, subsection 1, paragraph G, \$338; and
- 29 G. For a nonresident elver fishing license for 2 devices with crew, issued pursuant to
30 section 6505-A, subsection 1, paragraph H, \$341.
- 31 **5. Surcharges on shellfish, scallop, worm and miscellaneous licenses.** For
32 licenses issued pursuant to chapter 623, the following surcharges apply:
- 33 A. For a commercial shellfish license for applicants 18 years of age or older and
34 under 70 years of age issued pursuant to section 6601, \$18;
- 35 B. For a surf clam boat license issued pursuant to section 6602, \$80;
- 36 C. For an individual hand fishing scallop license issued pursuant to section 6701,
37 subsection 5, paragraph A, \$43;
- 38 D. For a hand fishing scallop license with tender issued pursuant to section 6701,
39 subsection 5, paragraph B, \$58;

- 1 E. For a scallop dragging license issued pursuant to section 6702, \$43;
- 2 F. For a noncommercial scallop license issued pursuant to section 6703, \$6;
- 3 G. For a mahogany quahog license issued pursuant to section 6731, \$39;
- 4 H. For a hand-raking mussel license issued pursuant to section 6745, \$18;
- 5 I. For a mussel boat license issued pursuant to section 6746, \$35;
- 6 J. For a Zone 2 individual handfishing sea urchin license issued pursuant to section
7 6748, subsection 4, paragraph A, \$46;
- 8 K. For a Zone 2 handfishing sea urchin license with tender issued pursuant to section
9 6748, subsection 4, paragraph B, \$61;
- 10 L. For a Zone 1 individual handfishing sea urchin license issued pursuant to section
11 6748, subsection 4-B, paragraph A, \$8;
- 12 M. For a Zone 1 handfishing sea urchin license with tender issued pursuant to
13 section 6748, subsection 4-B, paragraph B, \$15;
- 14 N. For a Zone 2 sea urchin dragging license issued pursuant to section 6748-A,
15 subsection 4, \$46;
- 16 O. For a Zone 1 sea urchin dragging license issued pursuant to section 6748-A,
17 subsection 4-B, \$8;
- 18 P. For a marine worm digger's license issued pursuant to section 6751, \$3;
- 19 Q. For a sea cucumber drag license issued pursuant to section 6801-A, \$39;
- 20 R. For a resident seaweed permit issued pursuant to section 6803, subsection 3,
21 paragraph A, \$3;
- 22 S. For a resident supplemental seaweed permit issued pursuant to section 6803,
23 subsection 3, paragraph C, \$2;
- 24 T. For a resident commercial green crab only license issued pursuant to section 6808,
25 subsection 7, paragraph A, \$1; and
- 26 U. For a marine harvesting demonstration license issued pursuant to section 6810-A,
27 \$8.

28 **6. Surcharges on nonresident shellfish, scallop, worm and miscellaneous**
29 **licenses.** For nonresident licenses issued pursuant to chapter 623, the following
30 surcharges apply:

- 31 A. For a nonresident seaweed permit issued pursuant to section 6803, subsection 1,
32 paragraph B, \$9;
- 33 B. For a nonresident supplemental seaweed permit issued pursuant to section 6803,
34 subsection 1-A, paragraph B, \$3; and
- 35 C. For a nonresident commercial green crab only license issued pursuant to section
36 6808, subsection 7, paragraph B, \$2.

37 **7. Surcharges on wholesale and retail licenses.** For licenses issued pursuant to
38 chapter 625, the following surcharges apply:

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PART GGGGG

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PART HHHHH

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PART IIIII

Sec. IIIII-1. 8 MRSA §1003, sub-§5 is enacted to read:

5. Additional duties of the director. The director also serves as the director of the Gambling Control Unit, established as a bureau within the Department of Public Safety under Title 25, section 2902, subsection 12. As director of the unit, the director shall administer and enforce the laws governing beano and games of chance under Title 17, chapters 13-A and 62, respectively.

PART JJJJJ

Sec. JJJJJ-1. 17 MRSA §311, as amended by PL 2001, c. 342, §1, is further amended to read:

§311. Definitions

As used in this chapter, unless the context otherwise indicates, the following words ~~shall~~ have the following meanings.

1. Beano. "Beano" means a specific kind of group game of chance, regardless of whether such a game is characterized by another name. Wherever the term "beano" is used, the word "bingo" or any other word used to characterize such a game may be interchanged. In "beano," each participant is given or sold one or more tally cards, so-called, each of which contains preprinted numbers or letters and may or may not be arranged in vertical or horizontal rows. The participant covers or marks the numbers or letters as objects similarly numbered or lettered are drawn from a receptacle and the winner or winners are determined by the sequence in which those objects are drawn. The manner in which the winner is determined must be clearly announced or displayed before any game is begun. ~~Until July 1, 1994, a game described in this subsection is "beano" and a licensee may conduct such a game regardless of whether the manner of determining the winner is specifically described as a permissible manner of determining the winner in rules adopted by the Chief of State Police.~~ For the purposes of this chapter, to hold, conduct or operate beano includes charging a fee or offering something of value to play in exchange for the opportunity to receive something of value for winning a game.

1-A. Commercial beano hall permit. "Commercial beano hall permit" means written authority from the ~~Chief of the State Police~~ Gambling Control Unit issued to a permittee who rents or leases premises for profit to a licensee to hold, conduct or operate "beano."

1 ~~1-B. Chief of State Police.~~ "Chief of the State Police" or "chief" means the Chief of
2 the State Police or the chief's designee.

3 **2. Equipment.** "Equipment" ~~shall mean~~ means the receptacle and numbered objects
4 to be drawn from it; the master board upon which such objects are placed as drawn; the
5 tally cards or sheets bearing such numbers to be covered and the objects used to cover
6 them; the boards or signs, however operated, used to display the numbers as they are
7 drawn; public address systems; and any other articles essential to the operation, conduct
8 and playing of "Beano."

9 **2-A. Director.** "Director" means the Executive Director of the Gambling Control
10 Board and the Gambling Control Unit.

11 **2-B. Gambling Control Unit.** "Gambling Control Unit" or "unit" means the bureau
12 within the Department of Public Safety under Title 25, section 2902, subsection 12 or an
13 authorized representative of the Gambling Control Unit.

14 **3. License.** "License" ~~shall mean that~~ means written authority from the ~~Chief of the~~
15 ~~State Police~~ Gambling Control Unit to hold, conduct or operate ~~the amusement~~
16 ~~commonly known as "Beano" for the entertainment of the public within the State of~~
17 ~~Maine. A location permit must accompany the license to be valid.~~

18 **4. Licensee.** "Licensee" ~~shall mean~~ means any organization ~~which, including a~~
19 federally recognized Indian tribe in the State, that has been granted a license by the ~~Chief~~
20 ~~of the State Police~~ Gambling Control Unit to hold, conduct or operate "Beano" or
21 "Bingo."

22 **5. Location permit.** "Location permit" ~~shall mean~~ means that card issued by the
23 ~~Chief of the State Police~~ Gambling Control Unit, describing the premises or area in which
24 "Beano" may be conducted. Such location permit must be accompanied by a license.
25 Only such locations expressly described in the location permit ~~shall be~~ are used for the
26 conduct of any game.

27 **6. Organization.** "Organization" ~~shall mean~~ means any firm, association or
28 corporation authorized to conduct "Beano" in accordance with this chapter.

29 **7. Period.** "Period" ~~shall mean~~ means the number of calendar weeks authorized by a
30 single license for the operation of "Beano" or "Bingo."

31 **7-A. Permittee.** "Permittee" means an individual, corporation, partnership or
32 unincorporated association that rents or leases a building or facilities for profit to a
33 licensee to hold, conduct or operate "beano."

34 ~~7-B. Wild number beano.~~ "Wild number beano" means a beano occasion, game or
35 series of beano games in which a number is picked or denoted as a wild number that may
36 be used to fill any number or letter on a beano card.

37 ~~8. Winner take all round.~~ "Winner take all round" means a beano game or series
38 of beano games in which all the proceeds from the sale of the cards for that round are
39 paid to participants as prizes during that round.

40 **9. Registrant.** "Registrant" means a person or organization registered with the
41 Gambling Control Unit to hold, conduct or operate beano games for which a license is not
42 required.

1 **Sec. JJJJ-2. 17 MRSA §312, sub-§1**, as enacted by PL 2003, c. 452, Pt. I, §2
2 and affected by Pt. X, §2, is amended to read:

3 **1. License or registration required; restricted hours.** A person, firm, association
4 or corporation may not hold, conduct or operate ~~the amusement commonly known as~~
5 ~~"beano" or "bingo" for the entertainment of the public~~ within the State unless that person,
6 firm, association or corporation has ~~obtained a license from~~ submitted a registration that
7 was subsequently accepted by the Chief of the State Police Gambling Control Unit. A
8 person may not conduct high-stakes beano under section 314-A without a license issued
9 by the Gambling Control Unit. A registration or license to conduct beano under this
10 chapter may not be assigned or transferred.

11 **Sec. JJJJ-3. 17 MRSA §312, sub-§3**, as enacted by PL 2003, c. 452, Pt. I, §2
12 and affected by Pt. X, §2, is repealed.

13 **Sec. JJJJ-4. 17 MRSA §313**, as enacted by PL 1975, c. 307, §2, is amended to
14 read:

15 **§313. Registration**

16 ~~Any~~ Except for high-stakes beano under section 314-A, and except as provided in
17 section 313-D, a person or organization desiring that wishes to conduct such an
18 amusement beano shall apply to register with the Chief of the State Police for a license
19 Gambling Control Unit pursuant to the provisions set forth in this section. The application
20 shall registration must be on forms provided as determined by the Chief of the State
21 Police, shall director. A registration must be signed by the person or a duly authorized
22 officer of the organization to be licensed registered, shall must contain the full name and
23 address of the person or organization and the location where it is desired to will conduct
24 the amusement beano and shall must bear the consent of the municipal officers of the
25 town or city in which it is proposed to operate such amusement beano.

26 **Sec. JJJJ-5. 17 MRSA §313-A**, as amended by PL 1989, c. 825, §1, is repealed.

27 **Sec. JJJJ-6. 17 MRSA §313-B**, as enacted by PL 2017, c. 47, §1, is repealed.

28 **Sec. JJJJ-7. 17 MRSA §§313-C, 313-D and 313-E** are enacted to read:

29 **§313-C. Organizations eligible for registration; fees**

30 **1. Registration eligibility.** The Gambling Control Unit may accept registrations
31 from the following organizations to conduct beano to be conducted by duly authorized
32 members for the exclusive benefit of the organization:

33 A. A volunteer fire department;

34 B. An agricultural fair association;

35 C. A bona fide nonprofit, charitable, educational, political, civic, recreational,
36 fraternal, patriotic, religious or veterans organization that has been in existence and
37 founded, chartered or organized in the State for at least 2 years prior to its
38 registration; and

1 D. An auxiliary organization associated with an organization, department or
2 association described in this subsection that has been in existence for at least 2 years
3 prior to submitting a registration to conduct beano to the Gambling Control Unit.

4 The Gambling Control Unit may accept a registration submitted by an organization
5 described in paragraph C that has been in existence for less than 2 years in the State if the
6 organization has a charter from a national organization.

7 **2. Fees.** Registration fees to conduct beano are as follows.

8 A. For up to a calendar week, the fee is \$12.

9 B. For up to a calendar month, the fee is \$36.

10 C. For up to a calendar year, the fee is \$400.

11 D. The fee for a single game is \$5. An organization is limited to 6 single-game
12 registrations in a calendar year.

13 Registration fees required by this subsection must accompany a registration submitted to
14 the Gambling Control Unit and must be credited to the General Fund.

15 **§313-D. Registration exceptions**

16 Notwithstanding section 312, subsection 1 and section 313-E, and subject to the
17 conditions set out in this section, the following organizations may conduct beano without
18 a license or without registering with the Gambling Control Unit.

19 **1. Senior organizations.** Clubs, groups or organizations composed of individuals at
20 least 90% of whom are 62 years of age or older when beano is conducted for their own
21 entertainment and not for profit.

22 **2. Campgrounds.** A campground licensed under Title 22, section 2492 or a
23 campground operated by the State Government or the Federal Government when:

24 A. Beano is offered exclusively to campground patrons and guests of campground
25 patrons;

26 B. A prize awarded to a winner of a beano game does not exceed a value of \$25 for
27 any one game; and

28 C. Proceeds from fees charged to campground patrons and their guests to participate
29 in a beano game are used only to pay for prizes awarded to players and to cover the
30 actual costs incurred to operate the games.

31 **3. Resort hotels.** A bona fide resort hotel, which includes a full-service hotel facility
32 and offers leisure and recreational activities to its patrons, such as tennis, golf or
33 horseback riding, when:

34 A. Beano is offered exclusively to resort hotel patrons and their guests;

35 B. A prize awarded to a winner of a beano game does not exceed a value of \$25 for
36 any one game; and

37 C. Proceeds from fees charged to resort hotel patrons and their guests to participate
38 in a beano game are used only to pay for prizes awarded to players and to cover the
39 actual costs incurred to operate the games.

- 1 **4. Schools.** A school for children in kindergarten to grade 8 when:
- 2 A. Games are offered exclusively to students and faculty of the school and their
- 3 families;
- 4 B. A prize awarded to a winner of a beano game does not exceed a value of \$25 for
- 5 any one game; and
- 6 C. Proceeds from fees charged to participate in a beano game are used only to pay
- 7 for prizes awarded to players, to support a parent-teacher organization associated
- 8 with the school and to cover the actual costs incurred to operate the games.

9 Notwithstanding section 319, persons under the age of 16 may take part in a game of

10 beano conducted under subsection 2, 3 or 4.

11 **§313-E. Prize limits**

12 A single prize awarded for a game of beano may not exceed \$400 in value and the

13 total amount of prizes awarded on any one occasion may not exceed \$1,400 in value

14 except that once per calendar year on one occasion a registrant may award up to \$2,000 in

15 total prizes. This section does not apply to high-stakes beano conducted in accordance

16 with section 314-A.

17 **Sec. JJJJJ-8. 17 MRSA §314,** as amended by PL 2013, c. 305, §1, is repealed.

18 **Sec. JJJJJ-9. 17 MRSA §314-A, sub-§1,** as amended by PL 2009, c. 487, Pt. B,

19 §6, is further amended to read:

20 **1. Eligible organizations.** ~~The Chief of the State Police~~ Gambling Control Unit

21 ~~may issue licenses~~ a license to operate high-stakes beano or high-stakes bingo to a

22 ~~federally recognized Indian tribe upon receipt of an application submitted in a manner~~

23 ~~prescribed by the director.~~

24 A. ~~The Chief of the State Police~~ Gambling Control Unit may also issue, to a

25 ~~federally recognized Indian~~ tribe, licenses to sell lucky seven or other similar sealed

26 tickets in accordance with section 324-A.

27 B. In conjunction with the operation of high-stakes beano, federally recognized

28 Indian tribes holding a license under this section may advertise and offer prizes for

29 attendance with a value of up to \$25,000 under the terms prescribed for raffles in

30 section 1837. Any prize awarded under this paragraph may be awarded only on the

31 basis of a ticket of admission to the high-stakes beano game and may only be

32 awarded to a person who holds an admission ticket.

33 ~~The Chief of the State Police~~ Gambling Control Unit may not issue more than one license

34 under this section to a federally recognized Indian tribe for the same period.

35 **Sec. JJJJJ-10. 17 MRSA §314-A, sub-§1-A,** as amended by PL 2009, c. 505,

36 §1, is further amended to read:

37 **1-A. Sealed tickets.** ~~The Chief of the State Police~~ Gambling Control Unit may also

38 ~~issue to any~~ accept a registration from a federally recognized Indian tribe ~~licenses~~

39 licensed under this section to sell lucky seven or other similar sealed tickets in accordance

40 with section 324-A. The licensee may operate a dispenser to sell the lucky seven or other

1 similar tickets. As used in this subsection, "dispenser" means a mechanical or electrical
2 device or machine that, upon the insertion of money, credit or something of value,
3 dispenses printed lucky seven or other similar tickets. The element of chance must be
4 provided by the ticket itself, not by the dispenser. The ~~Chief of the State Police~~
5 Gambling Control Unit may adopt rules to facilitate the use of dispensers. Rules adopted
6 pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375,
7 subchapter 2-A.

8 **Sec. JJJJJ-11. 17 MRSA §314-A, sub-§3**, as repealed and replaced by PL
9 1991, c. 426, §4, is amended to read:

10 **3. Twenty-seven weekends per year.** An organization licensed under this section
11 may operate high-stakes beano games on 27 weekends per year, whether or not
12 consecutive. For purposes of this section, a weekend consists of Saturday and the
13 immediately following Sunday. A high-stakes beano game licensed under this section
14 and canceled for any reason may be rescheduled at any time, as long as 5 days prior
15 notice of the new date is given to the ~~Chief of the State Police~~ Gambling Control Unit.

16 **Sec. JJJJJ-12. 17 MRSA §314-A, sub-§3-B**, as corrected by RR 2015, c. 1,
17 §10, is amended to read:

18 **3-B. Games up to 100 days per year.** An organization licensed under this section
19 other than the Penobscot Nation, the Houlton Band of Maliseet Indians and the Aroostook
20 Band of Micmacs may operate high-stakes beano games up to 100 days per year. A high-
21 stakes beano game licensed under this section and canceled for any reason may be
22 rescheduled at any time, as long as 5 days' prior notice of the new date is given to the
23 ~~Chief of the State Police~~ Gambling Control Unit.

24 **Sec. JJJJJ-13. 17 MRSA §314-A, sub-§8**, as enacted by PL 1991, c. 426, §6, is
25 amended to read:

26 **8. Report.** ~~Beginning January 15, 1992, any~~ A federally recognized Indian tribe
27 licensed to conduct high-stakes beano under this section ~~must~~ shall submit a quarterly
28 report on the operation of high-stakes beano to the joint standing committee of the
29 Legislature having jurisdiction over legal affairs ~~matters~~. The report must include
30 information on the number of persons playing high-stakes beano during the preceding
31 calendar quarter, the funds collected for high-stakes beano, the total amount awarded in
32 prizes, including prizes for attendance and any other information provided to the ~~Bureau~~
33 ~~of State Police~~ Gambling Control Unit regarding the operation of high-stakes beano.

34 **Sec. JJJJJ-14. 17 MRSA §314-B**, as enacted by PL 1987, c. 197, §4, is repealed.

35 **Sec. JJJJJ-15. 17 MRSA §314-C**, as enacted by PL 1999, c. 419, §2, is repealed.

36 **Sec. JJJJJ-16. 17 MRSA §315**, as repealed and replaced by PL 2011, c. 339, §1,
37 is repealed.

38 **Sec. JJJJJ-17. 17 MRSA §315-A**, as enacted by PL 2013, c. 305, §2, is amended
39 to read:

1 **§315-A. Limited dual beano registration**

2 The ~~Chief of the State Police~~ Gambling Control Unit may issue a limited dual beano
3 license registration to 2 organizations eligible for a regular license registration to conduct
4 a game of beano. A limited dual beano license registration permits 2 organizations to
5 conduct beano jointly on the same date and at the same location. An organization may
6 only conduct beano under the authority of a dual license registration on 2 occasions
7 during a calendar year. The following provisions apply to ~~license~~ registration under
8 this section.

9 **1. Application.** The 2 organizations wishing to conduct beano jointly shall submit
10 an application to the ~~Chief of the State Police~~ Gambling Control Unit in a manner
11 prescribed by the ~~chief unit~~.

12 **2. Lead registrant.** One organization must be identified as the lead ~~applicant~~
13 registrant and acknowledge responsibility for any violation of the laws or rules governing
14 beano committed during the conduct of the game.

15 **3. Disposition of revenue.** Revenue received from the conduct of the game must be
16 divided in equal amounts between both organizations. Each organization shall file a
17 disposition of funds report as if that organization had conducted beano independently.

18 **4. Registration fee.** The license registration fee for a limited dual beano license is
19 \$12.

20 **5. Sealed tickets.** A limited dual beano license registration does not authorize the
21 ~~licensed registered~~ organizations to sell sealed tickets jointly.

22 **6. Application of other laws.** Unless otherwise provided by this section, the
23 provisions of this chapter and rules adopted in accordance with this chapter apply to
24 beano games conducted under a limited dual beano license registration.

25 **Sec. JJJJJ-18. 17 MRSA §316**, as amended by PL 2001, c. 538, §1, is further
26 amended to read:

27 **§316. Evidence**

28 The ~~Chief of the State Police~~ Gambling Control Unit may require such evidence as
29 the ~~chief unit~~ may determine necessary to satisfy the ~~chief unit~~ that an applicant or
30 organization licensed or registered to conduct beano conforms to the restrictions and
31 other provisions of this chapter. Charters, organizational papers, bylaws or other such
32 written orders of founding that outline or otherwise explain the purpose for which
33 organizations were founded must, upon request, be forwarded to the ~~Chief of the State~~
34 Police Gambling Control Unit. The ~~Chief of the State Police~~ Gambling Control Unit may
35 require such evidence as the ~~chief unit~~ may determine necessary regarding the conduct of
36 beano by a licensee or registrant to determine compliance with this chapter.

37 **Sec. JJJJJ-19. 17 MRSA §317, first ¶**, as amended by PL 2011, c. 301, §1, is
38 further amended to read:

39 The ~~Chief of the State Police~~ Gambling Control Unit may adopt rules, not
40 inconsistent with law, that are necessary for the administration and enforcement of this
41 chapter and for the licensing, registration, conduct and operation of ~~the amusement~~

1 ~~commonly known as "Beano" or "Bingo" and for the permitting and operation of~~
2 ~~commercial beano halls. The Chief of the State Police Gambling Control Unit may~~
3 ~~regulate, supervise and exercise general control over the operation of such amusement~~
4 ~~beano and commercial beano halls, including, but not limited to, the payment of prizes~~
5 ~~and the use of equipment. Any rule adopted by the Chief of the State Police concerning~~
6 ~~the value of prizes that may be awarded must include a provision that no single prize may~~
7 ~~exceed \$400 in value and that no more than \$1,400 in total prizes may be awarded on any~~
8 ~~one occasion except that once per calendar year on one occasion a licensee may award up~~
9 ~~to \$2,000 in total prizes. In establishing such rules, which are routine technical rules~~
10 ~~pursuant to Title 5, chapter 375, subchapter 2-A, the Chief of the State Police Gambling~~
11 ~~Control Unit must, in addition to the standards set forth in other provisions of this~~
12 ~~chapter, use the following standards setting forth conduct, conditions and activity~~
13 ~~considered undesirable:~~

14 **Sec. JJJJJ-20. 17 MRSA §317-A**, as amended by PL 2001, c. 342, §2, is further
15 amended to read:

16 **§317-A. Investigations; actions on licenses and registrations**

17 **1. Gambling Control Unit.** The ~~Chief of the State Police~~ Gambling Control Unit
18 may:

19 A. Investigate all aspects of this chapter including the direct and indirect ownership
20 or control of any licenses, registrations or commercial beano hall permits;

21 B. Suspend, revoke or refuse to issue a license or registration, after notice of the
22 opportunity for a hearing, if the applicant, applicant's agent or employee, licensee,
23 registrant or the licensee's or registrant's agent or employee violates a provision of
24 this chapter or Title 17-A, chapter 39 or fails to meet the statutory requirements for
25 licensure or registration pursuant to this chapter;

26 C. Immediately suspend or revoke a license or registration if there is probable cause
27 to believe that the licensee or the licensee's agent or employee or the registrant or the
28 registrant's agent or employee violated a provision of Title 17-A, chapter 39;

29 D. Suspend or revoke a commercial beano hall permit, after notice of the opportunity
30 for hearing, if a permittee or permittee's employee commits murder or a Class A, B or
31 C crime or violates a provision of this chapter or Title 17-A, chapter 15, 29, 37 or 39;

32 E. Immediately suspend or revoke a commercial beano hall permit if there is
33 probable cause to believe that the permittee or the permittee's employee committed
34 murder or a Class A, B or C crime or violated a provision of Title 17-A, chapter 15,
35 29, 37 or 39; and

36 F. Issue a subpoena in the name of the ~~State Police~~ Gambling Control Unit in
37 accordance with Title 5, section 9060, except that this authority applies to any stage
38 of an investigation under this chapter and is not limited to an adjudicatory hearing.
39 This authority may not be used in the absence of reasonable cause to believe a
40 violation has occurred. If a witness refuses to obey a subpoena or to give any
41 evidence relevant to proper inquiry by the ~~chief unit~~, the Attorney General may
42 petition the Superior Court in the county where the refusal occurred to find the
43 witness in contempt. The Attorney General shall cause to be served on that witness

1 an order requiring the witness to appear before the Superior Court to show cause why
 2 the witness should not be adjudged in contempt. The court shall, in a summary
 3 manner, hear the evidence and, if it is such as to warrant the court in doing so, punish
 4 that witness in the same manner and to the same extent as for contempt committed
 5 before the Superior Court or with reference to the process of the Superior Court.

6 **2. Action after notice and opportunity for hearing.** ~~The Chief of the State Police~~
 7 Gambling Control Unit shall notify the applicant, licensee, registrant or permittee in
 8 writing, before a license, registration or permit is denied, suspended or revoked pursuant
 9 to subsection 1, paragraph B or D, of the intended denial or commencement date of the
 10 suspension or revocation, which may not be made any sooner than 96 hours after the
 11 licensee's, registrant's or permittee's receipt of the notice, of the duration of the
 12 suspension or revocation and of the right to a hearing pursuant to this subsection. The
 13 applicant, licensee, registrant or permittee has the right to request a hearing before the
 14 Commissioner of Public Safety or the commissioner's designee. Upon the applicant's,
 15 licensee's, registrant's or permittee's request for a hearing, the Commissioner of Public
 16 Safety shall provide a hearing. The hearing must comply with the Maine Administrative
 17 Procedure Act. The purpose of the hearing is to determine whether a preponderance of
 18 the evidence establishes that the applicant, applicant's agent or employee, licensee or
 19 licensee's agent or employee or registrant or registrant's agent or employee violated a
 20 provision of this chapter or Title 17-A, chapter 39 or the permittee or the permittee's
 21 employee committed murder or a Class A, B or C crime or violated a provision of this
 22 chapter or Title 17-A, chapter 15, 29, 37 or 39. A request for a hearing may not be made
 23 any later than 10 days after the applicant, licensee, registrant or permittee is notified of
 24 the proposed denial, suspension or revocation. The suspension or revocation action must
 25 be stayed pending the hearing; the hearing may not be held any later than 30 days after
 26 the date the ~~commissioner~~ director receives the request unless otherwise agreed by the
 27 parties or continued upon request of a party for cause shown.

28 **3. Immediate suspension or revocation.** A licensee whose license or permittee
 29 whose permit is immediately suspended or revoked by the ~~Chief of the State Police~~
 30 Gambling Control Unit pursuant to subsection 1, paragraph C or E must be notified in
 31 writing of the duration of the suspension or revocation and the licensee's or the
 32 permittee's right to request a hearing before the Commissioner of Public Safety or the
 33 commissioner's designee. Upon the licensee's or permittee's request for a hearing, the
 34 Commissioner of Public Safety shall provide a hearing. The hearing must comply with
 35 the Maine Administrative Procedure Act. The purpose of the hearing is to determine
 36 whether a preponderance of the evidence establishes that the licensee or the licensee's
 37 agent or employee or registrant or registrant's agent or employee violated a provision of
 38 Title 17-A, chapter 39 or the permittee or the permittee's employee committed murder or
 39 a Class A, B or C crime or violated a provision of Title 17-A, chapter 15, 29, 37 or 39. A
 40 request for a hearing may not be made any later than 48 hours after the licensee or
 41 permittee is notified of the suspension or revocation. A hearing may not be held any later
 42 than 10 days after the date the commissioner receives the request.

43 **Sec. JJJJJ-21. 17 MRSA §319**, as enacted by PL 1975, c. 307, §2, is repealed
 44 and the following enacted in its place:

1 **§319. Persons under 16 years of age**

2 Persons under 16 years of age are not permitted to take part in the conduct of, nor
3 participate in, the game of "beano" or "bingo," nor may persons under 16 years of age be
4 admitted to the playing area unless accompanied by a parent, guardian or other
5 responsible person.

6 "Beano" or "bingo" games licensed or registered under this chapter may not be
7 conducted unless some person at least 18 years of age, who has been a member in good
8 standing of the licensee or registrant for at least 2 years, exercises exclusive control of
9 each game played.

10 A license or registration for the conduct of "beano" or "bingo" may not be issued to
11 any firm, association, corporation or group composed wholly or primarily of persons
12 under 16 years of age.

13 **Sec. JJJJJ-22. 17 MRSA §320, sub-§§1 and 2**, as enacted by PL 2003, c. 452,
14 Pt. I, §8 and affected by Pt. X, §2, are amended to read:

15 **1. Liquor prohibited.** A licensee or registrant may not conduct "beano" or "bingo"
16 in the same room where liquor is sold, served or consumed during the period of one hour
17 before the conduct of the games.

18 **2. Disorderly persons prohibited.** A licensee or registrant may not permit a
19 disorderly person to enter or remain within the room or area where "beano" or "bingo"
20 games are being conducted.

21 **Sec. JJJJJ-23. 17 MRSA §322**, as amended by PL 1999, c. 74, §4, is further
22 amended to read:

23 **§322. Reports**

24 ~~The Chief of the State Police~~ Gambling Control Unit shall require from any
25 organization licensed or registered to operate "Beano" or "Bingo" and any individual,
26 corporation, partnership or unincorporated association that has a permit to operate a
27 commercial beano hall whatever reports the ~~chief unit~~ unit determines necessary for the
28 purpose of the administration and enforcement of this chapter.

29 **Sec. JJJJJ-24. 17 MRSA §323**, as amended by PL 1999, c. 74, §5, is further
30 amended to read:

31 **§323. Access to premises**

32 An organization making application or submitting a registration to the ~~Chief of the~~
33 ~~State Police~~ Gambling Control Unit to conduct or operate "Beano" or "Bingo," an
34 organization licensed under this chapter to operate "Beano" or "Bingo," a commercial
35 beano hall permit applicant or a commercial beano hall permittee shall permit inspection
36 of any equipment, prizes, records or items and materials used or to be used in the conduct
37 or operation of "Beano" or "Bingo" by the ~~Chief of the State Police~~ Gambling Control
38 Unit or the ~~chiefs unit's~~ unit's authorized representative.

1 The licensee, registrant or permittee shall permit at any time an inspector from the
2 Department of Public Safety or the city or town fire inspectors of the municipality in
3 which "Beano" is being conducted to enter and inspect the premises.

4 **Sec. JJJJJ-25. 17 MRSA §324-A, sub-§2, ¶C**, as amended by PL 2007, c. 110,
5 §1, is further amended to read:

6 C. Lucky seven or similar sealed tickets may be sold when that game of chance is
7 ~~licensed by registered with the Chief of the State Police~~ Gambling Control Unit and
8 when a valid license or registration certificate is properly displayed. Notwithstanding
9 the other provisions of this section and section 312, lucky seven games may be
10 conducted during the period beginning 2 hours before and ending 2 hours after a
11 "beano" game.

12 Notwithstanding any other rule, lucky seven or other similar sealed tickets may be
13 sold that have a sale value of \$1 or less, and a person who sells or distributes "beano"
14 cards or materials used to play "beano" prior to the conduct of "beano" as a volunteer,
15 as provided in this section, is permitted to play in the "beano" game.

16 **Sec. JJJJJ-26. 17 MRSA §325**, as repealed and replaced by PL 2003, c. 452, Pt.
17 I, §11 and affected by Pt. X, §2, is amended to read:

18 **§325. Penalties**

19 **1. Violation of chapter or rules; general penalty.** Except as otherwise specifically
20 provided, a person, firm, association or corporation that violates a provision of this
21 chapter or a rule of the ~~Chief of the State Police~~ Gambling Control Unit prescribed by
22 authority of this chapter commits a civil violation for which a fine of not more than
23 \$1,000 may be adjudged.

24 **2. Commercial beano hall violations.** A person, corporation, partnership or
25 unincorporated association that rents or leases a building or facilities to hold, conduct or
26 operate "beano" or "bingo" commits a Class E crime if that person, corporation,
27 partnership or unincorporated association:

28 A. Rents or leases a building or facilities to hold, conduct or operate a "beano" or
29 "bingo" game without a commercial beano hall permit issued by the ~~Chief of the~~
30 ~~State Police~~ Gambling Control Unit; or

31 B. Violates a provision of this chapter or a rule adopted by the ~~Chief of the State~~
32 ~~Police~~ Gambling Control Unit pursuant to this chapter.

33 Violation of this subsection is a strict liability crime as defined in Title 17-A, section 34,
34 subsection 4-A.

35 **Sec. JJJJJ-27. 17 MRSA §326**, as amended by PL 1997, c. 684, §4, is further
36 amended to read:

37 **§326. Proceeds**

38 **1-A. Payment of proceeds.** An organization licensed or registered to operate beano
39 or bingo and Lucky 7 games in conjunction with beano or bingo may use the proceeds or
40 part of the proceeds to:

1 A. Pay salaries, wages or remuneration to any person directly involved in operating
2 beano, bingo or Lucky 7 games;

3 B. Defray the expenses or part of the expenses that further the purpose for which the
4 organization is formed except that 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 subsection; and

9 C. 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 and the application is approved by the ~~licensing~~
12 ~~division within the Bureau of State Police~~ Gambling Control Unit.

13 (1) An application must be made in the form and contain the information the
14 ~~licensing division~~ unit requires.

15 (a) In the case of serious illness or injury, the ~~licensing division~~ unit may
16 require certification by a licensed physician setting out the facts in support of
17 the application.

18 (b) In the case of a casualty loss, the ~~licensing division~~ unit may require
19 statements or reports from a law enforcement agency, rescue or other
20 emergency services personnel or an insurance agency to support the
21 application.

22 (c) The licensing division may deny an application if it appears that the
23 person who would receive the proceeds has adequate means of financial
24 support, including, but not limited to, insurance or workers' compensation
25 benefits.

26 **1-B. Filing.** An organization that chooses to use the proceeds or part of the proceeds
27 as allowed by subsection 1-A must file with the ~~Chief of the State Police~~ Gambling
28 Control Unit, at least quarterly, a form for the disposition of funds prescribed by the
29 ~~Chief of the State Police~~ Gambling Control Unit detailing all payments made. Every
30 statement on the form must be made under oath by an officer of the organization.

31 **2. Rules.** The rules adopted pursuant to section 317 must contain standards
32 governing payments made under this section. Payments under subsection 1-A, paragraph
33 A may not exceed 20% of the revenue generated by the games and the rules must limit
34 payments to reasonable compensation, taking into account the nature of the services
35 rendered, comparable wage rates, the size of the organization and other revenues, the size
36 of the games and the revenue generated by the games. The ~~Chief of the State Police~~
37 Gambling Control Unit may disallow any excessive payment of proceeds, may suspend
38 an organization's license or registration for excessive payment of proceeds and may
39 condition the restoration of an organization's license or registration on the repayment of
40 an excessive payment of proceeds by the organization.

1 **4. Posting.** An organization licensed or registered to operate beano or bingo and
2 Lucky 7 games in conjunction with beano or bingo shall post in a conspicuous place in
3 the room or hall where the licensed game is conducted a sign that states: the net revenue
4 earned from the operation of those games in dollars and cents; the amount of charitable
5 donations from that net revenue in dollars and cents; what percentage in dollars and cents
6 of the net revenue that amount represents in donations to nonprofit activities; and what
7 percentage of the net revenue was distributed from licensed games for the previous
8 calendar year and the current calendar year.

9 **Sec. JJJJ-28. 17 MRSA §327**, as enacted by PL 1997, c. 232, §1, is repealed.

10 **Sec. JJJJ-29. 17 MRSA §328, sub-§§1 to 5**, as enacted by PL 1999, c. 74, §7,
11 are amended to read:

12 **1. Permit required.** An individual, corporation, partnership or unincorporated
13 association may not rent or lease space for profit to a licensee to hold, conduct or operate
14 "Beano" or "Bingo" unless a commercial beano hall permit is obtained from the ~~Chief of~~
15 ~~the State Police~~ Gambling Control Unit.

16 **2. Application.** An individual, corporation, partnership or unincorporated
17 association desiring to rent or lease space for profit for the purpose given in subsection 1
18 shall apply to the ~~Chief of the State Police~~ Gambling Control Unit for a commercial
19 beano hall permit. The application must be on forms provided by the ~~Chief of the State~~
20 ~~Police~~ Gambling Control Unit, must contain the full name and address of the individual
21 or entity seeking to be permitted and the location of the building or facility to be rented or
22 leased. An applicant who is an individual shall list the individual's name and address.
23 An applicant that is a corporation, partnership or unincorporated association shall also list
24 the names and addresses of any owners with a 10% or greater interest in the corporation,
25 partnership or unincorporated association seeking the permit.

26 A. The applicant shall submit 2 fingerprint cards bearing the legible rolled and flat
27 impression of the fingerprints of the owner, if the owner is an individual, of any
28 owner who owns or controls a 50% or greater interest in the corporation, partnership
29 or the unincorporated association, and, of the manager, if the manager is not the
30 owner as previously described, prepared by a state or local public law enforcement
31 agency to be forwarded to the State Bureau of Identification for the purpose of
32 conducting state and national criminal history record checks.

33 **3. Renewal; change of ownership or manager.** A permittee seeking to renew a
34 permit shall submit an application, but is not required to submit additional fingerprint
35 cards. The permittee is required to notify the ~~Chief of the State Police~~ Gambling Control
36 Unit of any change in ownership or management of the commercial beano hall. The
37 ~~Chief of the State Police~~ Gambling Control Unit may require additional information or
38 fingerprint submission subsequent to a change in ownership or management.

39 **4. Use of criminal history record.** The ~~Chief of the State Police~~ Gambling Control
40 Unit may use state and federal criminal history record information for the purpose of
41 screening applicants. The ~~Chief of the State Police~~ Gambling Control Unit may refuse to
42 issue or renew a permit for an individual, corporation, partnership or unincorporated
43 association if an owner or manager has been found guilty of murder or a Class A, B or C
44 crime or a violation of this chapter or Title 17-A, chapter 15, 29, 37 or 39 or a similar law

1 in another state or jurisdiction, unless that conduct is not punishable as a crime under the
2 laws of that state or other jurisdiction in which it occurred.

3 **5. Duration of permit and fee.** The ~~Chief of the State Police~~ Gambling Control
4 Unit may issue a commercial beano hall permit for a calendar year for a fee of \$500.

5 **Sec. JJJJJ-30. 17 MRSA §328, sub-§8,** as enacted by PL 1999, c. 74, §7, is
6 amended to read:

7 **8. Exception.** The requirements of this section do not apply to an agricultural fair
8 association that qualifies for a ~~license~~ registration and operates beano or bingo games
9 pursuant to section ~~314~~ 313.

10 **PART KKKKK**

11 **Sec. KKKKK-1. 7 MRSA §3972, sub-§4,** as amended by PL 2009, c. 487, Pt.
12 B, §1, is further amended to read:

13 **4. Exception.** Notwithstanding subsection 1, paragraph C, livestock may be raffled
14 by charitable organizations ~~licensed under~~ in accordance with Title 17, section ~~1837,~~
15 ~~subsection 3~~ 1837-A for fund-raising purposes. For the purposes of this section,
16 "charitable organization" has the same meaning as defined in Title 9, section 5003,
17 subsection 1. Proceeds from a raffle under this subsection must be used for charitable
18 purposes.

19 The animal must be awarded in freezer-ready form.

20 **Sec. KKKKK-2. 17 MRSA §314-A, sub-§1, ¶B,** as amended by PL 2009, c.
21 487, Pt. B, §6, is further amended to read:

22 B. In conjunction with the operation of high-stakes beano, federally recognized
23 Indian tribes holding a license under this section may advertise and offer prizes for
24 attendance with a value of up to \$25,000 under the terms prescribed for raffles in
25 section ~~1837~~ 1837-A. Any prize awarded under this paragraph may be awarded only
26 on the basis of a ticket of admission to the high-stakes beano game and may only be
27 awarded to a person who holds an admission ticket.

28 **Sec. KKKKK-3. 17 MRSA §314-A, sub-§2-A,** as amended by PL 2009, c. 487,
29 Pt. B, §7, is further amended to read:

30 **2-A. Attendance prizes.** In conjunction with the operation of high-stakes beano, a
31 federally recognized Indian tribe holding a license under this section may advertise and
32 offer prizes for attendance with a value of up to \$25,000 under the terms prescribed for
33 raffles in section ~~1837~~ 1837-A. A prize awarded under this subsection may be awarded
34 only on the basis of a ticket of admission to the high-stakes beano game and may be
35 awarded only to a person who holds an admission ticket.

36 **Sec. KKKKK-4. 17 MRSA §1831, sub-§1-A** is enacted to read:

37 **1-A. Card game.** "Card game" means a game of chance conducted using one or
38 more decks of cards, such as poker, blackjack or cribbage.

1 **Sec. KKKKK-5. 17 MRSA §1831, sub-§2**, as enacted by PL 2009, c. 487, Pt.
2 A, §2, is repealed.

3 **Sec. KKKKK-6. 17 MRSA §1831, sub-§2-A** is enacted to read:

4 **2-A. Director.** "Director" means the Executive Director of the Gambling Control
5 Unit.

6 **Sec. KKKKK-7. 17 MRSA §1831, sub-§4-A** is enacted to read:

7 **4-A. Gambling Control Unit.** "Gambling Control Unit" or "unit" means the bureau
8 within Department of Public Safety under Title 25, section 2902, subsection 12 or an
9 authorized representative of the Gambling Control Unit.

10 **Sec. KKKKK-8. 17 MRSA §1831, sub-§5**, as amended by PL 2011, c. 420, Pt.
11 A, §11, is further amended to read:

12 **5. Game of chance.** "Game of chance" means a game, contest, scheme or device in
13 which:

14 A. A person stakes or risks something of value for the opportunity to win something
15 of value;

16 B. The rules of operation or play require an event the result of which is determined
17 by chance, outside the control of the contestant or participant; and

18 C. Chance enters as an element that influences the outcome in a manner that cannot
19 be eliminated through the application of skill.

20 For the purposes of this subsection, "an event the result of which is determined by
21 chance" includes but is not limited to a shuffle of a deck of cards, a roll of a die or dice or
22 a random drawing or generation of an object that may include, but is not limited to, a
23 card, a die, a number or simulations of any of these. A shuffle of a deck of cards, a roll of
24 a die, a random drawing or generation of an object or some other event the result of
25 which is determined by chance that is employed to determine impartially the initial order
26 of play in a game, contest, scheme or device does not alone make a game, contest,
27 scheme or device a game of chance. For purposes of this chapter, beano, bingo, ~~a savings~~
28 ~~promotion raffle~~ and table games as defined in Title 8, section 1001, subsection 43-A are
29 not games of chance.

30 **Sec. KKKKK-9. 17 MRSA §1831, sub-§8**, as enacted by PL 2009, c. 487, Pt.
31 A, §2, is amended to read:

32 **8. Licensee.** "Licensee" means a firm, corporation, association or organization
33 licensed by the ~~Chief of the State Police~~ Gambling Control Unit to operate a game of
34 chance.

35 **Sec. KKKKK-10. 17 MRSA §1831, sub-§12**, as enacted by PL 2009, c. 487,
36 Pt. A, §2, is repealed.

37 **Sec. KKKKK-11. 17 MRSA §1831, sub-§13**, as amended by PL 2009, c. 599,
38 §2, is further amended to read:

39 **13. Raffle.** "Raffle" means a game of chance in which:

- 1 A. A person pays or agrees to pay something of value for a chance, represented and
2 differentiated by a number, to win a prize;
- 3 B. One or more of the chances is to be designated the winning chance; and
- 4 C. The winning chance is to be determined as a result of a drawing from a container
5 holding numbers representative of all chances sold.

6 ~~"Raffle" does not include a savings promotion raffle.~~

7 **Sec. KKKKK-12. 17 MRSA §1831, sub-§13-A** is enacted to read:

8 **13-A. Registrant.** "Registrant" means a person or organization registered with the
9 Gambling Control Unit to conduct a game of chance, a raffle or certain tournament
10 games, for which a license is not required under this chapter.

11 **Sec. KKKKK-13. 17 MRSA §1831, sub-§14-A**, as enacted by PL 2009, c. 599,
12 §3, is repealed.

13 **Sec. KKKKK-14. 17 MRSA §1831, sub-§15**, as enacted by PL 2009, c. 487,
14 Pt. A, §2, is repealed and the following enacted in its place:

15 **15. Slot machine.** "Slot machine" has the same meaning as provided under Title 8,
16 section 1001, subsection 39.

17 **Sec. KKKKK-15. 17 MRSA §1832**, as enacted by PL 2009, c. 487, Pt. A, §2, is
18 amended to read:

19 **§1832. Licenses**

20 **1. License or registration required.** ~~Except as provided in section 1833, a~~ A
21 person, firm, corporation, association or organization may not hold, conduct or operate a
22 game of chance without a license issued by or, as applicable, without registering with the
23 ~~Chief of the State Police~~ Gambling Control Unit in accordance with this section. A
24 license is not required when a game of chance constitutes social gambling.

25 **2. Eligible organizations; licenses.** ~~Notwithstanding other provisions of law, the~~
26 ~~Chief of the State Police~~ The Gambling Control Unit may issue a license to operate a
27 ~~game of chance~~ card game and certain tournament games to an organization that submits
28 a completed application as described in subsection 5 and has been founded, chartered or
29 organized in this State for a period of not less than 2 consecutive years prior to applying
30 for a license and is:

- 31 A. An agricultural society;
- 32 B. A bona fide nonprofit charitable, educational, political, civic, recreational,
33 fraternal, patriotic or religious organization;
- 34 C. A volunteer fire department; or
- 35 D. An auxiliary of any of the organizations in paragraphs A to C.

36 **2-A. Registration.** The Gambling Control Unit may accept a registration from an
37 eligible organization described in subsection 2 and other persons as specifically provided
38 under section 1835-A, section 1836, subsection 4-B and section 1837-A to conduct games
39 of chance, raffles and charitable cribbage tournaments. An eligible organization or

1 person seeking to register to conduct a game of chance, raffle or charitable cribbage
2 tournament shall register in the manner prescribed by the Gambling Control Unit and
3 shall maintain records and reports in the same manner as described under section 1839,
4 except that disposition of funds reports are not required to be submitted to the Gambling
5 Control Unit but must be maintained in the same manner as other records.

6 **3. Must be 18 years of age.** ~~The Chief of the State Police~~ Gambling Control Unit
7 may not accept a registration to conduct a game of chance, a raffle or certain tournament
8 games or accept an application from or issue a license for card games and certain
9 tournament games under this section to a person or representative of an eligible
10 organization who is not 18 years of age or older.

11 **4. Municipal approval required.** An eligible organization described in subsection
12 2 applying for a license to conduct a card game of chance and tournament games
13 requiring a license shall obtain written approval from the local governing authority where
14 the game ~~of chance~~ is to be operated or conducted. This written approval must be
15 submitted with the application to the ~~Chief of the State Police~~ Gambling Control Unit as
16 described in subsection 5.

17 **5. Application.** An eligible organization described in subsection 2 ~~wishing~~ seeking
18 to obtain a license to operate or conduct a card game of chance or certain tournament
19 games requiring a license shall submit an application to the ~~Chief of the State Police~~
20 Gambling Control Unit. The application must be in a form provided by the ~~Chief of the~~
21 State Police Gambling Control Unit and must be signed by a duly authorized officer of
22 the eligible organization. The application must include the full name and address of the
23 organization, a full description of the card game of chance or tournament game, the
24 location where the card game or tournament game is to be conducted and any other
25 information determined necessary by the ~~Chief of the State Police~~ Gambling Control Unit
26 for the issuance of a license to operate a card game of chance or certain tournament
27 games, including but not limited to membership lists, bylaws and documentation showing
28 the organization's nonprofit status or charitable designation.

29 **6. Multiple licenses.** ~~The Chief of the State Police~~ Gambling Control Unit may
30 issue more than one license or registration to conduct or operate a game ~~of chance~~
31 governed by this chapter simultaneously to an eligible organization described in
32 subsection 2. Each game ~~of chance~~ governed by this chapter must have a separate
33 license, the nature of which must be specified on the license.

34 **7. Agricultural fairs.** Notwithstanding any provision in this chapter to the contrary,
35 in addition to games of chance, the ~~Chief of the State Police~~ Gambling Control Unit may
36 ~~issue a license~~ accept a registration to conduct or operate games of chance known as
37 "penny falls" or "quarter falls" at any agricultural fair, as long as the net revenue from
38 those games is retained by the ~~licensed~~ registered agricultural society.

39 **8. Electronic video machines.** ~~The Chief of the State Police~~ Gambling Control Unit
40 may issue a ~~game of chance~~ license to operate an electronic video machine to any eligible
41 organization described in subsection 2.

42 A. An electronic video machine licensed under this section may only be operated for
43 the exclusive benefit of the licensee, except that up to 50% of the gross proceeds
44 from the operation of the machine may be paid to the distributor as a rental fee and

1 for service and repair of the machine. Notwithstanding other provisions of this
2 chapter, a licensee may rent an electronic video machine from a distributor.

3 B. No more than 5 electronic video machines may be operated on the licensee's
4 premises. A separate games of chance license is required for the operation of each
5 electronic video machine.

6 C. A licensee may operate an electronic video machine only on the licensee's
7 premises.

8 D. Two or more licensees may not share the use of any premises for the operation of
9 electronic video machines.

10 E. A distributor or employee of the distributor may not be a member of the licensed
11 organization.

12 F. An electronic video machine licensed under this subsection may not be operated
13 in a manner that meets the definition of illegal gambling machine as described in
14 Title 17-A, section 952, subsection 5-A.

15 **Sec. KKKKK-16. 17 MRSA §1834**, as amended by PL 2013, c. 218, §1, is
16 further amended to read:

17 **§1834. Fees**

18 ~~1. **Original application fee.** The original application for a license to operate a game
19 of chance must be accompanied by a fee of \$7.50. This is not a fee for a license and is not
20 refundable.~~

21 **2. Operation of games of chance.** Except for electronic video games and games of
22 eards as provided in this section, the registration fee for a license to operate a game of
23 chance is \$15 for each week computed on a Monday to Sunday basis or for a portion of a
24 week. The fee for a license issued for a calendar month is \$60 and the fee for licenses
25 issued for a calendar year is \$700.

26 The ~~Chief of the State Police~~ Gambling Control Unit may issue any combination of
27 weekly or monthly licenses for the operation of games of chance. ~~Except for games of
28 eards as provided in subsection 4, licenses~~ Registration to conduct any authorized game
29 of chance may be issued for a period of up to 12 months on one application.

30 **3. Operation of electronic video machines.** The fee for a game of chance license to
31 operate an electronic video machine in accordance with section 1832, subsection 8 is \$15
32 for each week computed on a Monday to Sunday basis or for a portion of a week. The
33 fee for a license issued for a calendar month is \$60.

34 The ~~Chief of the State Police~~ Gambling Control Unit may issue any combination of
35 weekly or monthly licenses for the operation of electronic video machines. A license or
36 combination of licenses to operate an authorized electronic video machine may be issued
37 for a period of up to 12 months.

38 **4. Games of cards.** The fee for a license issued to an organization to operate a game
39 of cards, when the organization charges no more than a \$10 daily entry fee for
40 participation in the games of cards and when no money or valuable thing other than the
41 \$10 daily entry fee is gambled by any person in connection with the game of cards, is \$30

1 for each calendar year or portion of a calendar year. For card games that are played by
2 placing the maximum bet of \$1 per hand or deal, the license fee ~~is the same as provided~~
3 ~~in subsection 2~~ for a calendar month is \$60 and the fee for licenses issued for a calendar
4 year is \$700.

5 **5. Distributors.** The fee for a license issued to a distributor is \$625 for each
6 calendar year or portion of a calendar year.

7 ~~**6. Printers.** The fee for a license issued to a printer is \$15 for each calendar year or~~
8 ~~portion of a calendar year.~~

9 **7. Application.** A license to operate any authorized card game of chance may be
10 issued for a period of up to 12 months on one application. Authority to conduct a game
11 of chance, a raffle or charitable cribbage tournament games pursuant to section 1836,
12 subsection 4-B may be granted for a period of up to 12 months on one registration.

13 All fees required by this section must accompany ~~the~~ a registration or an application
14 for any license issued by authority of this chapter.

15 Fees submitted as license or registration fees must be refunded if the license is not
16 issued or the registration is not accepted. Rebates may not be given for any unused
17 license or registration or portion of an unused license or registration. If any license is
18 suspended or revoked as provided by this chapter, fees paid for that license or registration
19 may not be refunded.

20 **Sec. KKKKK-17. 17 MRSA §1835**, as amended by PL 2013, c. 149, §1 and c.
21 218, §2, is further amended to read:

22 **§1835. Conduct card games**

23 **1. Wagers or entry fees for card games; exceptions.** The following limits apply to
24 ~~games of chance~~ a card game.

25 A. The maximum bet for a licensed ~~game of chance including~~ card ~~games~~ game in
26 which bets are placed per hand or per deal is \$1.

27 B. Licensed card games that award part or all of the entry fees paid to participate in
28 the game as prize money and in which no money or thing of value is wagered except
29 for the entry fee are limited to a \$10 daily entry fee and no more than 60 players at
30 any one time at any one location.

31 C. If the licensee operates card games of chance for less than 3 total days in a
32 calendar year and contributes 100% of the gross revenue from those games ~~of chance~~
33 to charity, the amount wagered must be limited to:

- 34 (1) A \$1 daily entry fee;
35 (2) Fifty cents per game; or
36 (3) Twenty-five cents per card received.

37 Prior to play of the game, the licensee shall determine which of the limits in
38 subparagraphs (1), (2) and (3) is to be used and shall post the limit where the game is
39 conducted.

1 **2. Games conducted by members and bartenders of licensee only.** A card game
2 ~~of chance~~ licensed pursuant to this chapter must be operated and conducted for the
3 exclusive benefit of the licensee and must be operated and conducted only by duly
4 authorized members of the licensee or by persons employed by the licensee as bartenders,
5 except that nonmembers employed by the licensee as bartenders may not operate or
6 conduct any card game ~~of chance~~ permitted under subsection 5, paragraph B. The
7 requirements of this subsection do not apply to any agricultural society licensed to
8 operate a card game ~~of chance~~.

9 **3. Games conducted at agricultural fair by members of the agricultural society**
10 **or a bona fide nonprofit.** ~~Games of chance~~ Card games operated and conducted solely
11 by members of an agricultural society or card games ~~of chance~~ operated and conducted
12 by members of bona fide nonprofit organizations on the grounds of the agricultural
13 society and during the annual fair of the agricultural society may use cash, tickets, tokens
14 or other devices approved by the ~~Chief of the State Police~~ Gambling Control Unit by rule.

15 Notwithstanding any other provision of this section, the tickets, tokens or other devices
16 approved by the ~~Chief of the State Police~~ Gambling Control Unit must be unique to the
17 agricultural society and may be in denominations of 25¢, 50¢ or \$1. The tickets, tokens
18 or devices approved by the ~~Chief of the State Police~~ Gambling Control Unit may be sold
19 and redeemed only by a person who has been a member or active volunteer of the
20 agricultural society for at least 2 fair seasons. The agricultural society has the burden of
21 proof for demonstrating the qualification of members or active volunteers.

22 An agricultural society that uses tokens shall provide records and reports as required by
23 section 1839.

24 **4. Persons under 18 years of age.** ~~Except as provided in this subsection, a~~ A
25 licensee, game owner or operator may not permit a person under 18 years of age to take
26 part in a card game ~~of chance~~, and ~~a person under 18 years of age may not sell chances,~~
27 ~~except in relation to charitable, religious or recognized youth associations.~~
28 ~~Notwithstanding any rule to the contrary, upon receiving an application on a form~~
29 ~~provided by the Chief of the State Police and a determination by the chief that a game of~~
30 ~~chance licensed to be conducted at a festival style event is designed to attract players~~
31 ~~under 18 years of age and awards a nonmonetary prize valued at less than \$10 for every~~
32 ~~chance played, the chief may permit:~~

33 ~~A. Persons under 18 years of age to conduct or operate the game of chance; and~~

34 ~~B. Persons under 18 years of age to play the game of chance without being~~
35 ~~accompanied by an adult.~~

36 ~~Nothing in this subsection permits games of chance to be operated without a license.~~

37 **5. Location.** A license issued pursuant to this section must specify the location
38 where the organization may operate the licensed card game ~~of chance~~. A licensee may
39 not operate card games ~~of chance~~ in more than one location at the same time.

40 A. An agricultural society or a bona fide nonprofit organization may operate a card
41 game ~~of chance~~ on the grounds of an agricultural society and during the annual fair of
42 the agricultural society.

1 B. No more than one licensee may operate a card game of chance at a time on the
2 same premises. In any room where a licensed card game of chance is being
3 conducted, there must be at least one member of the licensee present in that room for
4 every 2 nonmembers who are present. That member must have been a member of the
5 licensee for at least one year. A member of the licensee, either directly or through
6 another member or guest, may not stake or risk something of value in the licensee's
7 card game of chance unless the member has been a member of the licensee for at
8 least 14 days not including the day of admission into membership.

9 A bona fide nonprofit organization may operate a licensed card game of chance to which
10 the general public has access once every 3 months for a period not to exceed 3
11 consecutive days. The licensed card game of chance may be operated at any location
12 described in the license and may be conducted only by members of the licensee. ~~This~~
13 ~~subsection does not apply to raffles conducted in accordance with section 1837.~~

14 **6. Door prizes.** Distribution of tickets to an event upon which appear details
15 concerning any prize to be given away as a result of a drawing is a game of chance within
16 the meaning of this chapter; a distribution of tickets containing only the words "Door
17 Prize," without further description, is excluded from the provisions of this chapter, as
18 long as no promotional materials or presentations, written or oral, describe the door prize.

19 **7. "Donation" not to provide an exclusion.** The word "donation" printed on a
20 ticket does not exclude the sponsoring organization from complying with this chapter.

21 **8. Wager limit exception.** Notwithstanding subsection 1, an organization that is
22 licensed to conduct games of chance in accordance with this chapter is permitted to
23 accept wagers up to \$50 per hand for a poker run. The organization must inform the
24 ~~Chief of the State Police~~ Gambling Control Unit 30 days in advance of the date when the
25 organization intends to conduct a poker run with an increased wager limit. An
26 organization is limited to 2 poker run events per calendar year in which wagers up to \$50
27 per hand are permitted. For the purposes of this subsection, "poker run" means a game of
28 chance using playing cards that requires a player to travel from one geographic location
29 to another in order to play the game.

30 **Sec. KKKKK-18. 17 MRSA §1835-A** is enacted to read:

31 **§1835-A. Conduct of games of chance**

32 **1. Wagers or entry fees; exceptions.** The following limits apply to games of
33 chance.

34 A. The maximum bet for a licensed game of chance is \$1.

35 B. If the registrant operates games of chance for less than 3 total days in a calendar
36 year and contributes 100% of the gross revenue from those games of chance to
37 charity, the amount wagered must be limited to:

38 (1) A \$1 daily entry fee; or

39 (2) Fifty cents per game.

40 **2. Games conducted by members and bartenders of registrant only.** A game of
41 chance registered pursuant to this chapter must be operated and conducted for the

1 exclusive benefit of the registrant and must be operated and conducted only by duly
2 authorized members of the registrant or by persons employed by the registrant as
3 bartenders, except that nonmembers employed by the registrant as bartenders may not
4 operate or conduct any game of chance permitted under subsection 5, paragraph B. The
5 requirements of this subsection do not apply to any agricultural society registered to
6 operate a game of chance.

7 **3. Games conducted at agricultural fair by members of the agricultural society**
8 **or a bona fide nonprofit.** Games of chance operated and conducted solely by members
9 of an agricultural society or games of chance operated and conducted by members of
10 bona fide nonprofit organizations on the grounds of the agricultural society and during
11 the annual fair of the agricultural society may use cash, tickets, tokens or other devices
12 approved by the Gambling Control Unit by rule.

13 Notwithstanding any other provision of this section, the tickets, tokens or other devices
14 approved by the Gambling Control Unit must be unique to the agricultural society and
15 may be in denominations of 25¢, 50¢ or \$1. The tickets, tokens or devices approved by
16 the Gambling Control Unit may be sold and redeemed only by a person who has been a
17 member or active volunteer of the agricultural society for at least 2 fair seasons. The
18 agricultural society has the burden of proof for demonstrating the qualification of
19 members or active volunteers.

20 An agricultural society that uses tokens shall provide records and reports as required by
21 section 1839.

22 **4. Persons under 18 years of age; exception.** Except as provided in section
23 1837-A, a registrant, game owner or operator may not permit a person under 18 years of
24 age to take part in a game of chance. Notwithstanding any rule to the contrary, upon
25 receiving an application on a form provided by the Gambling Control Unit and a
26 determination by the director that a game of chance licensed to be conducted at a festival-
27 style event is designed to attract players under 18 years of age and awards a nonmonetary
28 prize valued at less than \$10 for every chance played, the Gambling Control Unit may
29 permit:

30 A. Persons under 18 years of age to conduct or operate the game of chance; and

31 B. Persons under 18 years of age to play the game of chance without being
32 accompanied by an adult.

33 Nothing in this subsection permits games of chance to be operated without being
34 registered with the Gambling Control Unit.

35 **5. Location.** A registration for a game of chance must specify the location where the
36 organization may operate the game. A registrant may not operate games of chance in
37 more than one location at the same time.

38 A. An agricultural society or a bona fide nonprofit organization may operate a game
39 of chance on the grounds of an agricultural society and during the annual fair of the
40 agricultural society.

41 B. No more than one registrant may operate a game of chance at a time on the same
42 premises. In any room where a registered game of chance is being conducted, there
43 must be at least one member of the organization registered to conduct games of

1 chance present in that room for every 2 nonmembers who are present. That member
2 must have been a member of the registered organization for at least one year. A
3 member of the organization registered to conduct games of chance, either directly or
4 through another member or guest, may not stake or risk something of value in the
5 registrant's game of chance unless the member has been a member of the organization
6 registered to conduct games of chance for at least 14 days not including the day of
7 admission into membership.

8 A bona fide nonprofit organization may operate a registered game of chance to which the
9 general public has access once every 3 months for a period not to exceed 3 consecutive
10 days. The game of chance may be operated at any location described in the organization's
11 registration and may be conducted only by members of the registrant. This subsection
12 does not apply to raffles conducted in accordance with section 1837-A.

13 **6. Door prizes.** Distribution of tickets to an event upon which appear details
14 concerning any prize to be given away as a result of a drawing is a game of chance within
15 the meaning of this chapter; a distribution of tickets containing only the words "Door
16 Prize," without further description, is excluded from the provisions of this chapter, as
17 long as no promotional materials or presentations, written or oral, describe the door prize.

18 **7. "Donation" not to provide an exclusion.** The word "donation" printed on a
19 ticket does not exclude the sponsoring organization from complying with this chapter.

20 **Sec. KKKKK-19. 17 MRSA §1836, first ¶**, as amended by PL 2011, c. 325, §1,
21 is further amended to read:

22 The ~~Chief of the State Police~~ Gambling Control Unit may issue a license under this
23 section to an organization eligible to conduct beano games under chapter 13-A and games
24 of chance under this chapter to conduct up to 2 tournament games per month. For
25 purposes of this section, "tournament game" means a game of chance played using a deck
26 of cards with rules similar to poker or other card games.

27 **Sec. KKKKK-20. 17 MRSA §1836, sub-§§1 and 2**, as enacted by PL 2009, c.
28 487, Pt. A, §2, are amended to read:

29 **1. Local governing authority approval.** An organization applying for a tournament
30 game license must first receive approval by the local governing authority where the game
31 is to be conducted. Proof of approval from the local governing authority must be
32 provided to the ~~Chief of the State Police~~ Gambling Control Unit upon application for a
33 tournament game license.

34 **2. License application.** An organization ~~must~~ shall submit a license application to
35 the ~~Chief of the State Police~~ Gambling Control Unit on a form provided by the ~~Chief of~~
36 ~~the State Police~~ Gambling Control Unit. The license application must specify one or
37 more charitable organizations that the proceeds of the tournament game are intended to
38 benefit. For the purposes of this section, "charitable organization" means a person or
39 entity, including a person or entity in a foreign state as defined in Title 14, section 8502,
40 that is or purports to be organized or operated for any charitable purpose or that solicits,
41 accepts or obtains contributions from the public for any charitable, educational, humane
42 or patriotic purpose.

1 **Sec. KKKKK-21. 17 MRSA §1836, sub-§4-A**, as enacted by PL 2015, c. 163,
2 §1, is amended to read:

3 **4-A. Exception for super cribbage tournament.** Notwithstanding any provision of
4 this section to the contrary, the ~~Chief of the State Police~~ Gambling Control Unit may
5 issue up to 3 licenses per year for the conduct of a super cribbage tournament. For the
6 purposes of this subsection, "cribbage" means a card game that uses a board and pegs to
7 keep score and of which the characteristic feature is a crib into which players discard
8 cards from their dealt hand to create a crib of 4 cards unseen by other players that will be
9 ultimately part of the dealer's hand. The license fee for a super cribbage tournament is
10 \$75. A super cribbage tournament must be conducted in the same manner as prescribed
11 for a tournament game by this section except as follows.

12 A. The super cribbage tournament may be conducted by a nationally chartered
13 organization that organizes tournament-style cribbage games and that is exempt from
14 taxation under the United States Internal Revenue Code, Section 501(c)(3) so long as
15 the principal organizer has been a member of that organization for a period of not less
16 than 3 years.

17 B. The minimum number of players required is 50.

18 C. The maximum entry fee allowed is \$100 per player.

19 D. The super cribbage tournament need not be held on premises owned by the
20 licensee.

21 E. The super cribbage tournament may be conducted over a period of up to 72 hours.

22 F. Notwithstanding subsection 2, 50% of the proceeds of the super cribbage
23 tournament after prizes are paid must be paid to a bona fide charitable organization,
24 other than the licensee, listed on the tournament application submitted to the ~~Chief of~~
25 ~~the State Police~~ Gambling Control Unit.

26 This subsection is repealed September 30, 2017.

27 **Sec. KKKKK-22. 17 MRSA §1836, sub-§4-B** is enacted to read:

28 **4-B. Charitable cribbage tournament.** The Gambling Control Unit shall accept a
29 registration for a cribbage tournament to be conducted as prescribed by this subsection.
30 For the purposes of this section, "cribbage" means a card game that uses a board and pegs
31 to keep score and of which the characteristic feature is a crib into which players discard
32 cards from their dealt hand to create a crib of 4 cards unseen by other players that will be
33 ultimately part of the dealer's hand. In a cribbage tournament, winners are determined by
34 a process of elimination. A cribbage tournament may extend beyond a calendar day. A
35 person may operate a cribbage tournament as registered by the Gambling Control Unit if
36 the operator:

37 A. Is a restaurant licensed in accordance with Title 22, chapter 562 or a manufacturer
38 licensed under Title 28-A, section 1355-A who offers complimentary samples or
39 samples for a charge to the public at the licensee's manufacturing facility. For the
40 purposes of this subsection, "restaurant" means a reputable place operated by
41 responsible persons of good reputation that is regularly used for the purpose of

1 providing food for the public and that has adequate and sanitary kitchen and dining
2 room equipment and capacity for preparing and serving suitable food for the public;

3 B. Limits play to the location of the licensed establishment and to patrons of the
4 licensed establishment who are 21 years of age or older; and

5 C. Charges an entry fee not to exceed \$25 per person for participation in the cribbage
6 tournament. Notwithstanding section 1838, all entry fees must be awarded as prizes
7 to winners of the tournament for which the entry fees were paid, except that the
8 operator may donate all or a portion of the entry fees to a charitable organization. An
9 operator may not charge a fee except for the entry fee and may not receive any
10 portion of the proceeds from the operation of the cribbage tournament.

11 **Sec. KKKKK-23. 17 MRSA §1836, sub-§6**, as amended by PL 2011, c. 325,
12 §5, is further amended to read:

13 **6. Cost of administration; surplus.** ~~The Chief of the State Police~~ Gambling
14 Control Unit may retain, from license fees collected in accordance with subsection 3-A,
15 only an amount necessary to defray the costs of administering this section. All fees
16 collected in excess of the amount necessary to defray the costs of administration must be
17 allocated as follows:

- 18 A. Forty percent to the Fractionation Development Center; and
19 B. Sixty percent to the General Fund.

20 **Sec. KKKKK-24. 17 MRSA §1837**, as enacted by PL 2009, c. 487, Pt. A, §2
21 and amended by PL 2011, c. 657, Pt. W, §6, is repealed.

22 **Sec. KKKKK-25. 17 MRSA §1837-A** is enacted to read:

23 **§1837-A. Raffles**

24 **1. Registration required.** Unless otherwise specified by this section, a person or
25 organization may not conduct a raffle without registering with the Gambling Control
26 Unit.

27 **2. Raffle with a prize of \$1,000 or less.** A person or organization is not required to
28 register with the Gambling Control Unit to conduct a raffle in which the total value of the
29 prize offered to the holder of the winning chance does not exceed \$1,000. If the raffle is
30 conducted in a manner in which there are multiple winning chances, the total value of all
31 prizes offered may not exceed a value of \$1,000.

32 **3. Raffle with a noncash prize of \$1,001 to \$10,000.** A person or organization may
33 conduct a raffle in which the total value of the prize offered to the winning chance is
34 greater than \$1,001 and does not exceed \$10,000 upon the acceptance of a registration by
35 the Gambling Control Unit. The Gambling Control Unit may not accept a registration for
36 a raffle under this subsection unless the registration states a verifiable charitable purpose
37 for which the proceeds of the raffle are dedicated to benefit. If the raffle is conducted in a
38 manner in which there are multiple winning chances, the total value of all prizes offered
39 may not exceed a value of \$10,000. A prize offered for a raffle conducted under this
40 subsection may not be in the form of cash and may not be exchanged for cash.

1 **4. Raffle with a noncash prize up to \$75,000 conducted by eligible organization.**

2 An eligible organization as described in section 1832, subsection 2 may conduct a raffle
3 in which the total value of the prize offered to the winning chance does not exceed
4 \$75,000 upon the acceptance of a registration by the Gambling Control Unit. The
5 registration must state a verifiable charitable purpose for which the proceeds of the raffle
6 are dedicated to benefit. If the raffle is conducted in a manner in which there are multiple
7 winning chances, the total value of all prizes offered may not exceed a value of \$75,000.
8 A prize for a raffle conducted under this subsection may not be in the form of cash and
9 may not be exchanged for cash. An eligible organization may not conduct more than one
10 raffle under this subsection in a 12-month period.

11 **5. Raffle conducted by persons 18 years of age or older; exception.**

12 Raffle chances or tickets may not be sold by a person under 18 years of age, except for raffles
13 conducted under subsections 2 and 3 designed to benefit activities of children at an event
14 generally attended by persons under 18 years of age.

15 **Sec. KKKKK-26. 17 MRSA §1838, sub-§§1 to 3,** as enacted by PL 2009, c.
16 487, Pt. A, §2, are amended to read:

17 **1. Compensation.** Those who conduct games of chance, card games, tournament
18 games or raffles may not be paid for such services except according to this subsection.

19 A. An organization including a fair licensed to operate beano, bingo or lucky seven
20 games may use up to 20% of the gross revenue to compensate those who conduct the
21 games.

22 B. Each person who conducts a game of chance licensed to an agricultural society
23 may be paid at a rate that does not exceed 3 times the State's minimum wage as
24 established in Title 26, section 664, subsection 1, unless the game is one for which
25 the limit in paragraph A applies.

26 **2. Exception.** Notwithstanding subsection 1, a licensee or registrant may use the
27 proceeds of a game of chance, card game, tournament game or raffle to:

28 A. Defray the expenses or part of the expenses that further the purpose for which the
29 organization is formed, except that the proceeds may not be:

30 (1) Used to purchase alcohol or to defray the cost of activities where alcohol is
31 served; or

32 (2) Paid directly to organization members except as specifically allowed in this
33 section; and

34 B. Defray the expenses or part of the expenses of a member, auxiliary member,
35 officer or employee of the organization for a serious illness, injury or casualty loss if
36 the licensee makes an application pursuant to this section and the application is
37 approved by the ~~licensing division within the Bureau of State Police~~ Gambling
38 Control Unit. An application must be made in the form and contain the information
39 the ~~licensing division~~ Gambling Control Unit requires.

40 (1) In the case of serious illness or injury, the ~~licensing division~~ unit may require
41 certification by a licensed physician in support of the application.

1 (2) In the case of a casualty loss, the ~~licensing division unit~~ may require
2 statements or reports from a law enforcement agency, rescue or other emergency
3 services personnel or an insurance agency to support the application.

4 (3) The ~~licensing division unit~~ may deny an application if it appears that the
5 person who would receive the proceeds has adequate means of financial support,
6 including, but not limited to, insurance or workers' compensation benefits.

7 **3. Rules.** The ~~Chief of the State Police~~ Gambling Control Unit shall adopt routine
8 technical rules in accordance with Title 5, chapter 375 to carry out this section.

9 **Sec. KKKKK-27. 17 MRSA §1839**, as enacted by PL 2009, c. 487, Pt. A, §2, is
10 amended to read:

11 **§1839. Records and reports**

12 **1. Records required.** Each licensee or registrant shall keep a record of all financial
13 transactions involving games ~~of chance~~ operated under ~~each license granted to the~~
14 ~~licensee this chapter. The treasurer of the licensee or another officer designated by the~~
15 ~~treasurer is responsible for maintaining those records.~~ The records must include an exact
16 account of all gross revenue from the games, an itemization of all allowable expenses,
17 including, but not limited to, the cost of prizes, printing, licenses and administration, and
18 the disposition of all proceeds, including, but not limited to, all gifts, grants and payments
19 to any person, firm, corporation, association or organization for any purpose whatsoever.
20 All financial records involving games ~~of chance~~ operated under this chapter must be
21 separate and distinguishable from other records of the organization. Revenue from more
22 than one game ~~of chance~~ operated under this chapter may be entered into one account.

23 **2. Records required for licensee or registrant employing tokens.** If a licensee or
24 registrant employs tokens to account for revenue from games ~~of chance~~ operated under
25 this chapter and if the licensee or registrant maintains direct control over the sale and
26 redemption of the tokens and keeps accurate records of all tokens used, then the ~~chief~~
27 Gambling Control Unit may by rule alter or reduce the record-keeping requirements of
28 subsection 1 to the extent ~~that a licensee's~~ the use of tokens renders those records
29 unnecessary for adequate control of the licensee's or registrant's games.

30 **3. Disposition of funds reports.** Within 10 business days after the last day of any
31 period during which a licensed game ~~of chance~~ under this chapter is conducted ~~with other~~
32 ~~than an annual license or within 10 business days after the end of each calendar month~~
33 ~~during which a licensed game of chance is conducted with an annual license,~~ the licensee
34 shall file with the ~~Chief of the State Police~~ Gambling Control Unit a disposition of funds
35 form prescribed and furnished by the ~~Chief of the State Police~~ Gambling Control Unit,
36 detailing for the period the total receipts and expenditures of the game and the disposition
37 of funds. Every statement must be made under oath by an officer of the licensee or by the
38 member in charge of the conduct of the game. A registrant who conducts games under
39 this chapter shall maintain records of disposition of funds, which must be made available
40 to the Gambling Control Unit upon request.

41 **4. Disposition of funds reports from registrant using tokens.** If tokens are
42 employed to account for revenue from games ~~of chance~~ operated under this chapter, then
43 the licensee registrant shall maintain a report of the number of tokens sold, the number

1 redeemed and the disposition of funds from the proceeds of sale in addition to such other
2 information as the ~~chief~~ Gambling Control Unit may require under subsection 3.

3 **5. Records maintained for 3 years.** Every licensee or registrant that has conducted
4 a game ~~of chance~~ under this chapter shall maintain and keep for a period of 3 years
5 reports as may be necessary to substantiate the records and reports required by this
6 section or by the rules adopted under this chapter.

7 **6. Location.** All records maintained by a licensee or registrant pursuant to this
8 section and pursuant to the rules adopted under this chapter must be kept and maintained
9 on the premises where the game ~~of chance~~ has been conducted or at the primary business
10 office of the licensee or registrant, which must be designated by the licensee in the license
11 application or the registrant in the registration. These records must be open to inspection
12 by the ~~Chief of the State Police or the chief's representative~~ Gambling Control Unit, and a
13 licensee or registrant may not refuse the ~~Chief of the State Police or the chief's~~
14 ~~representative~~ Gambling Control Unit permission to inspect or audit the records. Refusal
15 to permit inspection or audit of the records does not constitute a crime under this chapter
16 but constitutes grounds for revocation of license or registration.

17 **Sec. KKKKK-28. 17 MRSA §1840**, as enacted by PL 2009, c. 487, Pt. A, §2, is
18 amended to read:

19 **§1840. Distributors; records and reports**

20 ~~**1. Printers licensed.** A printer in the State may not print materials to be used in the~~
21 ~~conduct of a licensed game of chance unless licensed by the Chief of the State Police. A~~
22 ~~printer licensed under this section may act as a distributor without having to be licensed~~
23 ~~as a distributor as long as neither the printer nor anyone on the printer's behalf acts as a~~
24 ~~seller for services connected with a game of chance outside of the confines of the printer's~~
25 ~~premises described in that printer's license. If that printer or someone else acts as a seller~~
26 ~~for the printer's services in connection with a game of chance outside of the premises~~
27 ~~described on that printer's license, either that printer or any person or persons acting on~~
28 ~~that printer's behalf must be licensed as a distributor under subsection 2.~~

29 ~~The applicant for a printer's license, or, if the applicant is a firm, corporation, association~~
30 ~~or other organization, its resident manager, superintendent or official representative shall~~
31 ~~file an application with the Chief of the State Police on a form provided by the Chief of~~
32 ~~the State Police. The Chief of the State Police shall furnish to each applicant a current~~
33 ~~copy of this chapter and the rules adopted under section 1843 and to each licensee a copy~~
34 ~~of any changes or additions to this chapter and the rules adopted under section 1843.~~

35 **2. Distributors licensed.** A distributor may not sell, lease, market or otherwise
36 distribute gambling apparatus or implements unless licensed by the ~~Chief of the State~~
37 ~~Police~~ Gambling Control Unit, except that a license is not required for the sale, marketing
38 or distribution of raffle tickets when the holder of the winning chance receives something
39 of value worth less than \$10,000.

40 A nonresident manufacturer or distributor of gambling apparatus or implements doing
41 business in the State must have an agent in this State who is licensed as a distributor. A
42 distributor may not sell, market or otherwise distribute gambling apparatus or implements
43 to a person or organization, except to persons or eligible organizations described under

1 ~~section 1832, subsection 2 licensed or registered~~ to operate or conduct games of chance
2 ~~under section 1832, licensed this chapter or registered~~ to conduct a special raffle under
3 ~~section 1837, subsection 2 or eligible to conduct a raffle pursuant to section 1837,~~
4 ~~subsection 1 1837-A.~~ A distributor may not lease or loan or otherwise distribute free of
5 charge any gambling apparatus or implements to an organization eligible to operate a
6 ~~game of chance under this chapter,~~ except that a distributor may lease gambling apparatus
7 or implements to an agricultural society ~~licensed registered~~ to operate games of chance on
8 the grounds of the agricultural society and during the annual fair of the agricultural
9 society as long as the distributor does not charge the agricultural society an amount in
10 excess of 50% of the gross revenue from any ~~licensed game of chance conducted under~~
11 ~~this chapter.~~

12 A licensee or registrant shall acquire gambling apparatus and implements from a
13 distributor licensed under this section, unless the gambling apparatus or implements are
14 printed, manufactured or constructed by the licensed organization. At no time may any
15 licensee print, manufacture or construct any gambling apparatus or implements for
16 distribution to any other licensee. The applicant for a distributor's license, or, if the
17 applicant is a firm, corporation, association or other organization, its resident manager,
18 superintendent or official representative shall file an application with the ~~Chief of the~~
19 ~~State Police Gambling Control Unit~~ on a form provided by the ~~Chief of the State Police~~
20 ~~Gambling Control Unit.~~ The ~~Chief of the State Police Gambling Control Unit~~ shall
21 furnish to each applicant a current copy of this chapter and the rules adopted under
22 section 1843 and to each licensee a copy of any changes or additions to this chapter and
23 the rules adopted under section 1843.

24 **3. Sales agreements.** A distributor shall forward to the ~~Chief of the State Police~~
25 ~~Gambling Control Unit,~~ prior to delivery of any gambling machine to the purchaser, a
26 copy of all sales agreements, sales contracts or any other agreements involving the sale of
27 any gambling machine. The terms of the sales contract must include, but are not limited
28 to, the name of seller, name of purchaser, address of seller, address of purchaser,
29 description of the gambling machine including serial number and model name and
30 number, total sale price, any arrangement or terms for payments and the date of final
31 payment.

32 Any change, modification or alteration of these agreements must be reported to the ~~Chief~~
33 ~~of the State Police Gambling Control Unit~~ by the purchaser within 6 days of the change,
34 modification or alteration.

35 **4. Service agreements.** With the sale of any gambling machine involving a service
36 agreement, the distributor shall forward to the ~~Chief of the State Police Gambling Control~~
37 ~~Unit~~ a copy of the agreement prior to delivery of the machine. The terms of the service
38 agreements must include, but are not limited to, the name of seller, name of purchaser,
39 address of seller, address of purchaser, description of machine to be serviced including
40 serial number and model name and number and all prices and payments for that service.

41 Any change, modification or alteration of the agreement must be reported to the ~~Chief of~~
42 ~~the State Police Gambling Control Unit~~ by the purchaser within 6 days of the change,
43 modification or alteration.

44 **5. Agricultural societies; lease agreements.** When a gambling apparatus or
45 implement is leased as provided in subsection 2 to an agricultural society, the distributor

1 shall forward to the ~~Chief of the State Police~~ Gambling Control Unit a copy of the lease
2 agreement prior to delivery of the gambling apparatus or implement. The terms of the
3 lease must include, but are not limited to, the name of the lessor; address of the lessor;
4 name of the lessee; address of the lessee; description of the gambling apparatus or
5 implement; serial number, model name or number of the gambling apparatus or
6 implement; and all prices and payments for the lease. Each lease must be for a specific
7 period of time no longer than the duration of the annual fair of that lessee, and each
8 gambling apparatus must have its own separate lease. Gambling apparatus or implements
9 leased under this section:

10 A. May be operated only for the exclusive benefit of the agricultural society, except
11 that the agricultural society may pay a distributor up to 50% of gross gaming revenue
12 in accordance with subsection 2; and

13 B. Must bear the name and address of the distributor.

14 **6. Reports.** At the end of each calendar month, a distributor ~~or printer~~ shall file with
15 the ~~Chief of the State Police~~ Gambling Control Unit a report indicating:

16 A. The names and addresses of all persons or organizations to which the distributor
17 ~~or printer~~ has distributed equipment and the dates of the distribution;

18 B. A description of the equipment distributed, including serial number and model
19 name and number; and

20 C. The quantities of any equipment distributed.

21 **7. Retention and inspection of records.** A distributor ~~or printer~~ shall maintain and
22 keep for a period of 3 years, on the premises of the distributor ~~or printer~~, any records that
23 may be necessary to substantiate the reports required by this section or by the rules
24 adopted under this chapter. The records must be open to inspection, and a licensee or
25 registrant may not refuse the ~~Chief of the State Police or the chief's representative~~
26 Gambling Control Unit permission to inspect or audit the records. Refusal to permit
27 inspection or audit of the records does not constitute a crime under this chapter but
28 constitutes grounds for revocation of license or registration.

29 **8. Reports generally.** The ~~Chief of the State Police~~ Gambling Control Unit shall
30 require from any licensed ~~printer or~~ distributor, or from any organization authorized to
31 operate a game ~~of chance~~ under this chapter, whatever reports determined necessary by
32 the ~~chief unit~~ for the purpose of the administration and enforcement of this chapter.

33 **Sec. KKKKK-29. 17 MRSA §1842**, as enacted by PL 2009, c. 487, Pt. A, §2, is
34 amended to read:

35 **§1842. Investigations and actions on licenses and registrations; evidence**

36 **1. Investigation.** The ~~Chief of the State Police~~ Gambling Control Unit shall
37 investigate or cause to be investigated all complaints made to the ~~chief unit~~ and all
38 violations of this chapter or the rules adopted pursuant to section 1843.

39 **2. Refusal to issue, modify or renew; modification; suspension; revocation.** Each
40 of the following is grounds for an action to refuse to issue, modify or renew or to modify,
41 suspend or revoke the license of a distributor ~~or printer~~ licensed under this chapter:

- 1 A. The distributor ~~or printer~~ or its resident manager, superintendent or official
2 representative made or caused to be made a false statement of material fact in
3 obtaining a license under this chapter or in connection with service rendered within
4 the scope of the license issued;
- 5 B. The distributor ~~or printer~~ or its resident manager, superintendent or official
6 representative violated any provision of this chapter or any rule adopted by the ~~Chief~~
7 ~~of the State Police~~ Gambling Control Unit under section 1843.
- 8 (1) Except as provided in subparagraph (2), the ~~Chief of the State Police~~
9 Gambling Control Unit shall give written notice of any violation to the distributor
10 ~~or printer~~ who then has 14 days to comply. Failure to comply within the 14-day
11 period is grounds for an action under this section.
- 12 (2) If a distributor ~~or printer~~ violates section 1840, subsection ~~1 or 2~~, the ~~Chief of~~
13 ~~the State Police~~ Gambling Control Unit is not required to give the notice or allow
14 the compliance period provided in subparagraph (1); or
- 15 C. The distributor ~~or printer~~ or its resident manager, superintendent or official
16 representative has been:
- 17 (1) Convicted of a crime under this chapter or Title 17-A, chapter 39; or
- 18 (2) Convicted within the prior 10 years of any crime for which imprisonment for
19 more than one year may be imposed.
- 20 **3. Gambling Control Unit.** The ~~Chief of the State Police~~ Gambling Control Unit
21 may:
- 22 A. Investigate all aspects of this chapter including the direct and indirect ownership
23 or control of any licenses or registrations;
- 24 B. Suspend, revoke or refuse to issue a license or accept a registration, after notice
25 and the opportunity for a hearing, if the applicant, applicant's agent or employee,
26 licensee ~~or~~ licensee's agent or employee, or registrant, registrant's agent or employee
27 or person registering violates a provision of this chapter or Title 17-A, chapter 39 or
28 fails to meet the statutory requirements for licensure or registration pursuant to this
29 chapter;
- 30 C. Immediately suspend or revoke a license or registration if there is probable cause
31 to believe that the licensee or the licensee's agent or employee or the registrant or the
32 registrant's agent or employee violated section 1832, subsection 8, paragraph C;
33 section 1841, subsection 2; or a provision of Title 17-A, chapter 39;
- 34 D. Issue a subpoena in the name of the State Police in accordance with Title 5,
35 section 9060, except that this authority applies to any stage of an investigation under
36 this chapter and is not limited to an adjudicatory hearing. This authority may not be
37 used in the absence of reasonable cause to believe a violation has occurred. If a
38 witness refuses to obey a subpoena or to give any evidence relevant to proper inquiry
39 by the ~~chief unit~~, the Attorney General may petition the Superior Court in the county
40 where the refusal occurred to find the witness in contempt. The Attorney General
41 shall cause to be served on that witness an order requiring the witness to appear
42 before the Superior Court to show cause why the witness should not be adjudged in

1 contempt. The court shall, in a summary manner, hear the evidence and, if it is such
 2 as to warrant the court in doing so, punish that witness in the same manner and to the
 3 same extent as for contempt committed before the Superior Court or with reference to
 4 the process of the Superior Court; and

5 E. Require such evidence as the ~~chief unit~~ determines necessary to satisfy the ~~chief~~
 6 ~~unit~~ that an applicant or organization licensed or registered to conduct games ~~of~~
 7 ~~chance under this chapter~~ conforms to the restrictions and other provisions of this
 8 chapter. Charters, organizational papers, bylaws or other such written orders of
 9 founding that outline or otherwise explain the purpose for which an organization was
 10 founded; must, upon request, be forwarded to the ~~Chief of the State Police~~ Gambling
 11 Control Unit. The ~~Chief of the State Police~~ Gambling Control Unit may require of
 12 any licensee, registrant or person registering or of any person operating, conducting
 13 or assisting in the operation of a game licensed ~~game of chance~~ or registered under
 14 this chapter, evidence as the ~~chief unit~~ may determine necessary to satisfy the ~~chief~~
 15 ~~unit~~ that the person is a duly authorized member of the licensee, registrant or person
 16 registering or a person employed by the licensee, registrant or person registering as a
 17 bartender as required by section 1835, subsection 2 and section 1835-A, subsection 2.
 18 Upon request, this evidence must be forwarded to the ~~Chief of the State Police~~
 19 Gambling Control Unit. The ~~Chief of the State Police~~ Gambling Control Unit may
 20 require such evidence as the ~~chief unit~~ may determine necessary regarding the
 21 conduct of games ~~of chance~~ by a licensee authorized under this chapter to determine
 22 compliance with this chapter.

23 **4. Actions after notice and opportunity for hearing.** The ~~Chief of the State Police~~
 24 Gambling Control Unit shall notify the applicant, registrant or licensee in writing, before
 25 a license or registration is denied, suspended or revoked pursuant to subsection 3,
 26 paragraph B, of the intended denial or commencement date of the suspension or
 27 revocation, which may not be made any sooner than 96 hours after the licensee's or
 28 registrant's receipt of the notice, of the duration of the suspension or revocation and of the
 29 right to a hearing pursuant to this subsection. The applicant ~~or~~, licensee, person
 30 registering or registrant has the right to request a hearing before the Commissioner of
 31 Public Safety or the commissioner's designee. Upon the ~~applicant's or licensee's~~ request
 32 for a hearing, the Commissioner of Public Safety shall provide a hearing. The hearing
 33 must comply with the Maine Administrative Procedure Act. The purpose of the hearing
 34 is to determine whether a preponderance of the evidence establishes that the applicant,
 35 person registering, applicant's or registering person's agent or employee or the licensee,
 36 registrant or licensee's or registrant's agent or employee violated a provision of this
 37 chapter or Title 17-A, chapter 39. A request for a hearing may not be made any later than
 38 10 days after the applicant ~~or~~, licensee, person registering or registrant is notified of the
 39 proposed denial, suspension or revocation. The suspension or revocation must be stayed
 40 pending the hearing; the hearing may not be held any later than 30 days after the date the
 41 commissioner receives the request unless otherwise agreed by the parties or continued
 42 upon request of a party for cause shown.

43 **5. Immediate suspension or revocation.** A licensee or registrant whose license or
 44 registration is immediately suspended or revoked by the ~~Chief of the State Police~~
 45 Gambling Control Unit pursuant to subsection 3, paragraph C must be notified in writing
 46 of the duration of the suspension or revocation and the licensee's or registrant's right to

1 request a hearing before the Commissioner of Public Safety or the commissioner's
2 designee. Upon the licensee's or registrant's request for a hearing, the Commissioner of
3 Public Safety shall provide a hearing. The hearing must comply with the Maine
4 Administrative Procedure Act. The purpose of the hearing is to determine whether a
5 preponderance of the evidence establishes that the licensee ~~or, the registrant,~~ the
6 licensee's agent or employee or the registrant's agent or employee violated section 1832,
7 subsection 8, paragraph C; section 1841, subsection 2; or a provision of Title 17-A,
8 chapter 39. A request for a hearing may not be made any later than 48 hours after the
9 licensee or registrant is notified of the suspension or revocation. A hearing may not be
10 held any later than 10 days after the date the commissioner receives the request.

11 **6. Access to premises.** A person, firm, corporation, association or organization
12 making application or registration to the ~~Chief of the State Police~~ Gambling Control Unit
13 to conduct or operate a game ~~of chance~~ under this chapter or any such person, firm,
14 corporation, association or organization authorized under this chapter to conduct or
15 operate a game ~~of chance~~ shall permit inspection of any equipment, prizes, records or
16 items and materials used or to be used in the conduct or operation of a game ~~of chance~~
17 under this chapter by the ~~Chief of the State Police or the chief's authorized representative~~
18 Gambling Control Unit.

19 A firm, corporation, association or organization licensed or registered to conduct or
20 operate a game ~~of chance~~ under this chapter shall permit at any time the Department of
21 Public Safety or the city or town fire inspectors of the municipality in which the licensed
22 or registered game is being conducted to enter and inspect the ~~licensed~~ premises where
23 the game is being conducted.

24 **Sec. KKKKK-30. 17 MRSA §1843,** as enacted by PL 2009, c. 487, Pt. A, §2, is
25 amended to read:

26 **§1843. Rules**

27 The ~~Chief of the State Police~~ Gambling Control Unit may adopt routine technical
28 rules pursuant to Title 5, chapter 375, subchapter 2-A necessary for the administration
29 and enforcement of this chapter and for the licensing, registration, conduct and operation
30 of games ~~of chance~~ governed by this chapter. The ~~Chief of the State Police~~ Gambling
31 Control Unit may regulate, supervise and exercise general control over the operation of
32 such games. In establishing such rules, the ~~Chief of the State Police~~ must Gambling
33 Control Unit shall, in addition to the standards set forth in other provisions of this
34 chapter, set forth conduct, conditions and activity considered undesirable, including:

35 **1. Fraud.** The practice of any fraud or deception upon a participant in a game ~~of~~
36 ~~chance~~ governed by this chapter;

37 **2. Unsafe premises.** The conduct of a game ~~of chance~~ governed by this chapter in or
38 at premises that may be unsafe due to fire hazard or other such conditions;

39 **3. Advertising and solicitation.** Advertising that is obscene or solicitation on a
40 public way of persons to participate in a game ~~of chance~~ governed by this chapter;

41 **4. Organized crime.** Infiltration of organized crime into the operation of games ~~of~~
42 ~~chance~~ governed by this chapter or into the printing or distributing of gambling materials;

1 **5. Disorderly persons.** Presence of disorderly persons in a location where a game of
2 ~~chance~~ governed by this chapter is being conducted;

3 **6. Leasing of equipment.** Leasing of equipment by a licensee or registrant used in
4 the operation of games ~~of chance~~ governed by this chapter not in accordance with this
5 chapter; and

6 **7. Bona fide nonprofit organization.** The establishment of organizations that exist
7 primarily to operate games ~~of chance~~ governed by this chapter and do not have a bona
8 fide nonprofit charitable, educational, political, civic, recreational, fraternal, patriotic,
9 religious or public safety purpose.

10 The ~~Chief of the State Police~~ Gambling Control Unit shall provide a mechanism for
11 individuals and businesses to request a determination from the ~~State Police~~ Gambling
12 Control Unit as to whether a particular game, contest, scheme or device qualifies as a
13 game of chance or a game of skill.

14 **Sec. KKKKK-31. 17 MRSA §2306**, as amended by PL 2009, c. 487, Pt. B, §9,
15 is further amended to read:

16 **§2306. Exemptions; lotteries**

17 Any person, firm, corporation, association or organization licensed or registered by
18 the ~~Chief of the State Police~~ Gambling Control Unit as provided in chapter 62 or
19 authorized to conduct a raffle without ~~a license~~ registering as provided in section ~~1837~~
20 ~~1837-A~~, is exempt from the application of this chapter insofar as the possession of raffle
21 tickets, gambling apparatus and implements of gambling that are permitted within the
22 scope of the license ~~or licenses issued~~ registration, and all persons are exempt from this
23 chapter insofar as gambling or possession of raffle tickets is concerned, if the gambling
24 and possession is in connection with a game of chance ~~licensed as provided~~ operated
25 in accordance with chapter 62 or a raffle conducted without a ~~license~~ registration as
26 authorized by section ~~1837~~ 1837-A.

27 **Sec. KKKKK-32. 17-A MRSA §951**, as amended by PL 2009, c. 487, Pt. B,
28 §10, is further amended to read:

29 **§951. Inapplicability of chapter**

30 Any person licensed or registered by the ~~Chief of the State Police~~ Gambling Control
31 Unit as provided in Title 17, chapter 13-A or chapter 62, or authorized to operate or
32 conduct a raffle pursuant to Title 17, section ~~1837~~ 1837-A, is exempt from the application
33 of the provisions of this chapter insofar as that person's conduct is within the scope of the
34 license or registration.

35 **Sec. KKKKK-33. Authority to administer and enforce, and make**
36 **necessary technical changes to, existing games of chance rules and**
37 **regulations.** Notwithstanding any other provision of law, games of chance rules that
38 have been adopted by the Department of Public Safety, Bureau of State Police pursuant to
39 the Maine Revised Statutes, Title 17, chapter 62 may be administered and enforced by the
40 Gambling Control Unit upon the effective date of this Act. To the extent necessary to
41 make such rules consistent with the intent of this Act, the Gambling Control Unit may

1 make technical amendments to the rules and regulations without having to engage in
2 rulemaking pursuant to the Maine Administrative Procedure Act.

3 **PART LLLLL**

4 **Sec. LLLLL-1. 25 MRSA §2396, sub-§7**, as amended by PL 2003, c. 42, §1, is
5 further amended to read:

6 **7. Other duties.** The performance of such other duties as are set forth in this and
7 other sections of the statutes and as may be conferred or imposed from time to time by
8 law. The State Fire Marshal, the State Fire Marshal's deputy and investigators appointed
9 under this Title shall carry out those functions that the Commissioner of Public Safety
10 may direct and in so doing have the same enforcement powers and duties throughout the
11 State as sheriffs have in their respective counties. A public safety inspector for the
12 purpose of enforcing section 2452, relating to statewide enforcement powers of the
13 National Fire Protection Association No. 101, Life Safety Code, has the right to execute
14 or serve criminal and civil violation process against offenders who violate the National
15 Fire Protection Association No. 101, Life Safety Code.

16 **PART MMMMM**

17 **Sec. MMMMM-1. 25 MRSA §2450, first ¶**, as amended by PL 2009, c. 364,
18 §3, is further amended to read:

19 The Commissioner of Public Safety shall adopt, in accordance with requirements of
20 the Maine Administrative Procedure Act, a schedule of fees for the examination of all
21 plans for construction, reconstruction or repairs submitted to the Department of Public
22 Safety. ~~The fee schedule for new construction or new use is 5¢ per square foot for~~
23 ~~occupied spaces and 2¢ per square foot for bulk storage occupancies, except that a fee for~~
24 ~~review of a plan for new construction by a public school may not exceed \$450. The fee~~
25 ~~schedule for reconstruction, repairs or renovations is based on the cost of the project and~~
26 ~~may not exceed \$450, except as provided in section 2450-A. The fee schedule for new~~
27 construction, reconstruction, repairs or renovations is 1.5/10 of 1% of the cost to
28 construct or reconstruct the portion of the project that is subject to State Fire Marshal
29 review. Except for projects reviewed by a municipality pursuant to section 2448-A, the
30 fees must be credited to a special revenue account to defray expenses in carrying out this
31 section. Any balance of the fees may not lapse, but must be carried forward as a
32 continuing account to be expended for the same purpose in the following fiscal years.
33 For projects reviewed by a municipality that include occupied spaces, a 1¢ fee per square
34 foot must be remitted to the Department of Public Safety and a 4¢ fee per square foot
35 must be paid to the municipality.

36 **PART NNNNN**

37 This Part left blank intentionally.

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PART OOOOO

Sec. OOOOO-1. Transfer; Gambling Control Board; General Fund.
Notwithstanding any other provision of law, the State Controller shall transfer \$1,000,000 in unexpended funds from the Gambling Control Board program, Other Special Revenue Funds account in the Department of Public Safety to the General Fund unappropriated surplus by the end of fiscal year 2018-19.

PART PPPPP

Sec. PPPPP-1. 4 MRSA §1610-J is enacted to read:

§1610-J. Additional securities

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities from time to time in an amount not to exceed \$100,000,000 outstanding at any one time for capital repairs and improvements to buildings within the University of Maine System.

PART QQQQQ

Sec. QQQQQ-1. 2 MRSA §6, sub-§2, as amended by PL 2015, c. 267, Pt. HHH, §1 and Pt. RRR, §1, is further amended to read:

- 2. Range 90.** The salaries of the following state officials and employees are within salary range 90:
- Superintendent of Financial Institutions;
 - Superintendent of Consumer Credit Protection;
 - State Tax Assessor;
 - Associate Commissioner for Tax Policy, Department of Administrative and Financial Services;
 - Superintendent of Insurance;
 - Executive Director of the Maine Consumer Choice Health Plan;
 - ~~Deputy Commissioner~~ Two deputy commissioners, Department of Administrative and Financial Services;
 - Deputy Commissioner, Department of Corrections;
 - Public Advocate;
 - Two deputy commissioners, Department of Health and Human Services;
 - Chief Information Officer;
 - Associate Commissioner, Department of Corrections;
 - Chief of the State Police; and
 - Securities Administrator, Office of Securities.

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Sec. QQQQ-2. 5 MRSA §282, first ¶, as amended by PL 2003, c. 673, Pt. C, §1, is further amended to read:

~~The commissioner may, with the approval of the Governor, appoint a deputy commissioner, who is the chief of one of the department bureaus and shall perform the duties of the commissioner during the commissioner's absence, in addition to the deputy commissioner's regular duties. The compensation and expense of the deputy commissioner is paid from any available funds appropriated for the use of the bureau of which the deputy commissioner is chief. The commissioner may appoint and employ the deputy commissioners, bureau chiefs and the assistant to the commissioner~~ director of legislative affairs to be under the commissioner's immediate supervision, direction and control, and to serve at the commissioner's pleasure and perform such duties as the commissioner may prescribe, except as otherwise provided by law. In the absence of the commissioner, the commissioner, or the Governor if the commissioner is unable, may appoint one of the deputy commissioners to act on behalf of the commissioner. In addition, the commissioner may appoint an associate commissioner for administrative services who is not subject to the Civil Service Law and who serves at the pleasure of the commissioner.

Sec. QQQQ-3. Department of Administrative and Financial Services; Bureau of General Services; reorganization. The Commissioner of Administrative and Financial Services shall review those provisions of the Maine Revised Statutes governing the Bureau of General Services and, based upon that review, develop and submit a bill for introduction to the Second Regular Session of the 128th Legislature that reorganizes in statute the functions and activities of the Bureau of General Services and proposes any necessary budgetary changes. Prior to submitting a bill, the commissioner may organize the activities and functions of the Bureau of General Services in a manner the commissioner determines is most effective and efficient.

PART RRRRR

Sec. RRRRR-1. 7 MRSA §402-B is enacted to read:

§402-B. Annual General Fund transfer

On or before July 31st of each fiscal year, the State Controller shall transfer \$2,500,000 from General Fund undedicated revenue to the Agriculture Promotion Fund established in section 402-A.

PART SSSSS

Sec. SSSSS-1. 34-A MRSA §1406 is enacted to read:

§1406. Authority to review financial records of counties as those records relate to corrections

1. County jail records. Notwithstanding any other provision of law to the contrary, the commissioner may inspect, review and take custody of records of the counties as those records relate to the funding and operation of the county jails. Upon the request of

1 the commissioner, a county jail within 15 days of the request shall supply complete and
2 accurate information. The commissioner shall work with the jails to assist them in
3 achieving compliance with the requirements of this subsection. The commissioner shall
4 enforce the standards of this subsection by imposition of monetary penalties pursuant to
5 policies and procedures under section 1208-B, subsection 1, paragraph B. This
6 subsection must be liberally construed to effect the purpose of this section.

7 **2. Violation.** A state government agency or local government entity whose officer
8 or employee violates subsection 1 commits a civil violation for which a fine of not more
9 than \$5,000 may be adjudged.

10 **3. Appeal.** If the commissioner is aggrieved by a refusal or denial to inspect or copy
11 a record or a failure to allow the inspection or copying of a record under this section, the
12 commissioner may appeal the refusal, denial or failure within 30 calendar days of the
13 receipt of the written notice of refusal, denial or failure to the Superior Court for the
14 county where the person refusing, failing or denying the inspection or copying resides or
15 the agency employing that person has its principal office. The agency or official shall file
16 a statement of position explaining the basis for denial within 14 calendar days of service
17 of the appeal. If a court, after a review, and taking of testimony and other evidence as
18 determined necessary, determines the refusal, denial or failure was not for just and proper
19 cause, the court shall enter an order for disclosure. Appeals may be advanced on the
20 docket and receive priority over other cases when the court determines that the interests
21 of justice so require.

22 **4. Proceedings not exclusive.** The proceedings authorized by this section are not
23 exclusive of any other civil remedy provided by law.

24 **5. Attorney's fees.** In an appeal under subsection 3 or another civil proceeding, the
25 court may award reasonable attorney's fees and litigation expenses to the substantially
26 prevailing plaintiff who appealed pursuant to subsection 3 or in another civil proceeding
27 if the court determines that the illegal action was committed in bad faith. Attorney's fees
28 and litigation costs may not be awarded to or against a federally recognized Indian tribe.

29 **6. Subpoena power.** The commissioner may, in connection with the performance of
30 the commissioner's duties, apply to the Superior Court for a subpoena to compel the
31 attendance of witnesses and the production of books, papers, records and documents of
32 individuals, firms, associations and corporations and all officers, boards, commissions
33 and departments of county government. The court, before issuing the subpoena, shall
34 provide adequate opportunity for the commissioner and the party against whom the
35 subpoena is requested to be heard. The court may issue the subpoena only on a showing
36 by the commissioner and specific findings of fact by the court that the attendance of the
37 witness or the production of the books, papers, records or documents is reasonably
38 necessary to carry out specific duties of the commissioner that are related to the
39 operations and finances of the county jails and that the commissioner has made
40 reasonable efforts to secure the attendance or the books, papers, records or documents
41 without recourse to compulsory process.

42 **Sec. SSSSS-2. Report.** By February 15, 2018, the Department of Corrections
43 shall submit a report to the Joint Standing Committee on Appropriations and Financial
44 Affairs on plans to restructure the funding and operation of county jails and correctional
45 facilities and prisoner population and capacity.

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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

Sec. UUUUU-1. 30-A MRSA §6201, sub-§1, as enacted by PL 2005, c. 266, §2, is amended to read:

1. Commissioner. "Commissioner" means the Commissioner of ~~Administrative and Financial Services~~ Economic and Community Development.

1 **Sec. UUUUU-2. 30-A MRSA §6201, sub-§1-A** is enacted to read:

2 **1-A. Capital grant.** "Capital grant" means a grant award from the fund pursuant to
3 section 6208 to cover eligible costs for a capital grant as specified in subsection 5,
4 paragraph C.

5 **Sec. UUUUU-3. 30-A MRSA §6201, sub-§§2, 3, and 5,** as enacted by PL
6 2005, c. 266, §2, are amended to read:

7 **2. Cooperative services grant.** "Cooperative services grant" means a grant award
8 from the fund pursuant to section 6208 to cover eligible costs ~~of a qualifying project for a~~
9 cooperative services grant as specified in subsection 5, paragraph B.

10 **3. Department.** "Department" means the Department of ~~Administrative and~~
11 ~~Financial Services~~ Economic and Community Development.

12 **5. Eligible costs.** "Eligible costs" means the actual and direct expenses incurred in
13 implementing a cooperative services grant, a capital grant or a planning grant awarded
14 under section 6208, including expenses incurred in connection with the following
15 activities for cooperative services grants, capital grants and planning grants.

16 A. Eligible costs for a planning grant include the expense of:

17 (1) Studies to examine alternative methods of achieving collaboration, including
18 those adopted by other municipalities;

19 (2) Cost-benefit studies; and

20 (3) Facilitation of community meetings and public outreach and education.

21 B. Eligible costs for a cooperative services grant ~~includes~~ include the expense of:

22 (1) Execution and implementation of an interlocal agreement under chapter 115,
23 a tax base sharing arrangement or another regional government mechanism for
24 achieving collaboration;

25 (2) Joint strategic planning or comprehensive or capital investment planning;

26 (3) Public outreach and education;

27 (4) Collaboration or consolidation of offices or services;

28 (5) Professional services, such as those provided by attorneys, consultants,
29 facilitators and architects; and

30 (6) Administrative services and costs, such as photocopying, printing, telephone
31 service and travel costs.

32 C. Eligible costs for a capital grant include the expense of:

33 (1) Site, facility, infrastructure or utility system acquisition;

34 (2) Repair, rehabilitation or renovation of existing facilities;

35 (3) New construction or expansion of existing facilities; and

36 (4) Purchase of major equipment or systems.

1 Administrative and other costs of ongoing operations that would otherwise be budgeted
2 by a municipality, county or regional government subdivision are not eligible costs.

3 **Sec. UUUUU-4. 30-A MRSA §6205**, as enacted by PL 2005, c. 266, §2, is
4 amended to read:

5 **§6205. Eligibility; intergovernmental cooperation**

6 In accordance with the request for proposals issued by the department under section
7 6209, an eligible applicant may apply for a planning grant, a capital grant or a
8 cooperative services grant from the fund. In order to be eligible for a planning grant, a
9 capital grant or a cooperative services grant, an eligible applicant must demonstrate in its
10 application that the project for which it seeks a grant will be undertaken in cooperation
11 with one or more municipalities, counties or regional government subdivisions.

12 An eligible applicant may contract with nongovernmental organizations and
13 individuals for the purpose of carrying out projects supported by the fund.

14 In applying for a cooperative services grant or a capital grant, an eligible applicant
15 must specify the type of qualifying project for which assistance is sought and how the
16 project will reduce demand for property tax revenues.

17 **Sec. UUUUU-5. 30-A MRSA §6206**, as amended by PL 2007, c. 662, §5, is
18 further amended by adding after the first paragraph a new paragraph to read:

19 The department may require an eligible applicant to provide matching funds for a
20 capital grant if suggested by the review panel during the consultation required under
21 section 6208, subsection 2.

22 **Sec. UUUUU-6. 30-A MRSA §6207, sub-§2**, as enacted by PL 2005, c. 266,
23 §2, is amended to read:

24 **2. Cooperative services grants; capital grants.** In evaluating and ranking each
25 application for a cooperative services grant or a capital grant, the review panel established
26 under section 6208 shall consider the aggregate reduction in the demand for property tax
27 revenue in the geographical region covered by the municipalities, counties and regional
28 government subdivisions cooperating in the qualifying project, the chance of success of
29 the project and the ability to replicate the efficiency achieved by the project in other
30 regions; and other related factors in accordance with a request for proposals issued by the
31 department under section 6209.

32 **Sec. UUUUU-7. 30-A MRSA §6208, sub-§1, ¶C**, as enacted by PL 2005, c.
33 266, §2, is amended to read:

34 C. A representative of the Department of ~~Economic and Community Development~~
35 Administrative and Financial Services, appointed by the Governor;

36 **Sec. UUUUU-8. 30-A MRSA §6208, sub-§2**, as enacted by PL 2005, c. 266,
37 §2, is amended to read:

38 **2. Review panel duties.** The review panel established in subsection 1 shall:

1 A. Determine whether each eligible applicant for a cooperative services grant, a
2 capital grant or a planning grant meets the eligibility criteria under section 6205 and
3 provide written notice to that applicant of its eligibility determination; and

4 B. In accordance with the request for proposals issued under section 6209, review
5 and rank proposals from applicants eligible for cooperative services grants, capital
6 grants and planning grants under section 6205 against the funding criteria defined in
7 section 6207 and award cooperative services grants, capital grants or planning grants
8 to proposals that best meet the funding criteria in section 6207 subject to availability
9 of funding.

10 Prior to issuing the request for proposals as provided in section 6209, the department
11 shall consult with the review panel, which may suggest criteria for consideration by the
12 department.

13 **Sec. UUUUU-9. 30-A MRSA §6209**, as enacted by PL 2005, c. 266, §2, is
14 amended to read:

15 **§6209. Request for proposals**

16 No later than November 1st of each year, the department shall issue a request for
17 proposals in accordance with the Department of Administrative and Financial Services,
18 Bureau of General Services Rules, Chapter 110 that includes the schedules for
19 submission and action on applications for grants under this chapter; procedures for
20 scoring and ranking those applications; and procedures and information requirements
21 related to application submissions. The department shall provide reasonable notice to all
22 eligible applicants about the availability of the fund and the solicitation of grant
23 proposals.

24 **PART VVVVV**

25 **Sec. VVVVV-1. 20-A MRSA §1051, sub-§6, ¶D**, is enacted to read:

26 D. A group of school administrative units that have an interlocal agreement pursuant
27 to Title 30-A, chapter 115 in order to establish a school management and leadership
28 center to jointly purchase the services of a superintendent may elect the
29 superintendent in the manner prescribed in their interlocal agreement.

30 **Sec. VVVVV-2. 20-A MRSA §1461-B, sub-§3, ¶B**, as enacted by PL 2009, c.
31 580, §5, is amended to read:

32 B. A plan for an alternative organizational structure ~~may include a collaborative~~
33 ~~agreement under chapter 114 and~~ must include an interlocal agreement under Title
34 30-A, chapter 115. The plan must include procedures for conducting a kindergarten
35 to grade 12 budget approval pursuant to paragraph C.

36 **Sec. VVVVV-3. 20-A MRSA c. 113-A**, as amended, is repealed.

37 **Sec. VVVVV-4. 20-A MRSA c. 114**, as amended, is repealed.

38 **Sec. VVVVV-5. 20-A MRSA §2651, sub-§2**, as amended by PL 2015, c. 251,
39 §4, is further amended to read:

1 **2. Use of fund.** The department shall award grants from the fund to school
2 administrative units, municipalities, counties and groups of 2 or more such entities;
3 ~~including such groups that have entered into a collaborative agreement pursuant to~~
4 ~~chapter 114,~~ to fund the costs of implementing changes in governance, administrative
5 structures or policies that result in the creation of consolidated school administrative
6 units; purchasing alliances; innovative, autonomous public schools, teacher-led schools,
7 innovative public school districts or innovative public school zones; regional delivery of
8 collaborative programs and educational services; or collaborations of municipal-school
9 service delivery or support systems, with the purpose of improving educational
10 opportunity and student achievement. Grants must be used to implement changes that
11 will be sustained by the school administrative unit, municipality or county without the
12 need for additional grants from the fund or other sources.

13 **Sec. VVVVV-6. 20-A MRSA c. 123** is enacted to read:

14 **CHAPTER 123**

15 **SCHOOL MANAGEMENT AND LEADERSHIP CENTERS**

16 **§3801. General provisions**

17 **1. Definitions.** As used in this chapter, unless the context otherwise indicates, the
18 following terms have the following meanings.

19 A. "Municipality" means a city, town or organized plantation.

20 B. "School management and leadership center" means a multiservice agency
21 established and operated exclusively for the purposes of developing, managing and
22 providing services or programs to 2 or more members pursuant to section 3802,
23 subsection 2 and may include associate members pursuant to section 3802, subsection
24 3. A "school management and leadership center" is a political subdivision pursuant
25 to section 3802, subsection 7.

26 **2. Establishment.** A school administrative unit as described in section 3802,
27 subsection 2 may become a member of a school management and leadership center
28 through an interlocal agreement pursuant to Title 30-A, chapter 115 and the agreement
29 may include associate members as described in section 3802, subsection 3.

30 **3. Interlocal agreement.** An interlocal agreement establishing a school
31 management and leadership center must include the structure and governance of the
32 school management and leadership center and its functions, programs and services.

33 A. An interlocal agreement must include the specifications required pursuant to Title
34 30-A, section 2203, subsection 2 and a description of:

35 (1) The school management and leadership center board composition, election or
36 appointment of officers, board member terms and method of voting;

37 (2) An approval process for a new school administrative unit to join the school
38 management and leadership center;

39 (3) An approval process for an existing member to transfer to another school
40 management and leadership center;

1 (4) The process for determining the sharing of costs for and the assessments of
2 or payments to the school management and leadership center;

3 (5) The budget process that requires a school management and leadership center
4 budget be adopted by a date established in order to meet local school
5 administrative unit budget deadlines. The budget process must include a
6 contingency plan for a budget failure and must be in the cost center summary
7 budget format pursuant to section 1485;

8 (6) The process for a balanced budget as required by section 3802, subsection 10
9 and the method of determining the return of any excess funds to the members of
10 the school management and leadership center; and

11 (7) The process for the disposition of indebtedness and property including by
12 sale or lease, transferred to or from or administered by the school management
13 and leadership center.

14 B. An interlocal agreement may include but is not limited to a description of the
15 following:

16 (1) The approval process for the formation of a school management and
17 leadership center;

18 (2) Any associate members, the process for including associate members and
19 their roles in the school management and leadership center;

20 (3) The process to authorize the school management and leadership center to
21 borrow funds for school construction purposes including bonds and notes;

22 (4) The process to approve the purchase or lease of buildings or land by the
23 school management and leadership center;

24 (5) The process by which a school management and leadership center may
25 establish, maintain and expend funds from a reserve fund or contingency fund;

26 (6) The process of hiring an executive director for the school management and
27 leadership center; and

28 (7) A transition plan to move authorized programs and services from a member
29 to the school management and leadership center.

30 An interlocal agreement cannot transfer a school administrative unit's responsibility for
31 providing the opportunity of a free public education to each of its students or a free,
32 appropriate education to each of its students with a disability as required by this Title or
33 by federal law.

34 **4. Duties of school management and leadership center.** A school management
35 and leadership center's functions, programs and services may include but are not limited
36 to the following:

37 A. Accounting, payroll and financial management services and procurement;

38 B. Transportation, transportation routing and vehicle maintenance;

- 1 C. Reporting functions;
- 2 D. Special education programs and administration;
- 3 E. Gifted and talented programs and administration;
- 4 F. Alternative education programs and administration;
- 5 G. Substitute teachers and staff augmentation;
- 6 H. Technology and technology support;
- 7 I. Food service planning and purchasing;
- 8 J. Energy management and facilities maintenance;
- 9 K. Regional school leadership academies;
- 10 L. Staff training and professional development;
- 11 M. Shared educational programs or staff;
- 12 N. Shared support service programs;
- 13 O. Educational programs such as summer school, extended school year, tutoring,
14 advanced placement and other programs that serve students and improve student
15 achievement;
- 16 P. Shared extracurricular or cocurricular programs; and
- 17 Q. Superintendent services.

18 **§3802. School management and leadership center authorized**

19 A school management and leadership center shall provide administrative and
20 education functions in accordance with this chapter and shall function as an extension of
21 the member school administrative units and associate members of the school management
22 and leadership center. A member school administrative unit of the school management
23 and leadership center cannot transfer the responsibility for providing the opportunity of a
24 free public education to each of its students or a free, appropriate education to each of its
25 students with a disability as required by this Title or by federal law.

26 **1. Geographic boundaries.** The commissioner shall determine 9 to 12 geographic
27 areas for the establishment of each school management and leadership center.
28 Membership in a particular school management and leadership center does not require the
29 member to be physically located in the school management and leadership center's
30 geographic boundary.

31 **2. Members.** Members in a school management and leadership center must be
32 determined by interlocal agreement pursuant to Title 30-A, chapter 115 and may include
33 the following types of school administrative units:

- 34 A. Community school districts pursuant to chapter 105;
- 35 B. Municipal school units pursuant to chapter 111;
- 36 C. Regional school units pursuant to chapter 103-A;
- 37 D. School administrative districts pursuant to chapter 103; and

- 1 E. Schools established on tribal lands pursuant to Title 30, chapter 601.
- 2 **3. Associate members.** Associate members for a school management and leadership
3 center may include the following through a contractual agreement or memorandum of
4 understanding with the members of the school management and leadership center:
- 5 A. Career and technical education regions pursuant to chapter 313, subchapter 4;
6 B. Public charter schools as defined in chapter 112;
7 C. Providers of child development services pursuant to chapter 303;
8 D. Magnet schools pursuant to chapters 312 and 312-A;
9 E. The Maine Educational Center for the Deaf and Hard of Hearing and the
10 Governor Baxter School for the Deaf pursuant to chapter 304;
11 F. Providers of education in the unorganized territory pursuant to chapter 119; or
12 G. Municipalities and counties pursuant to Title 30-A.
- 13 **4. Provision of services to or from other public entities or nonprofit entities.** A
14 school management and leadership center may provide services to or purchase services
15 from other types of political subdivisions, public entities or nonprofit organizations or
16 associations.
- 17 **5. Purchase of services from another school management and leadership center.**
18 A member of a school management and leadership center may purchase services from
19 another school management and leadership center if not provided by the member's school
20 management and leadership center.
- 21 **6. Validation.** A school management and leadership center authorized and
22 organized under this chapter is validated, confirmed, approved and declared legal in all
23 respects, notwithstanding any defect or irregularity that may have occurred in the
24 organization of the school management and leadership center or in the selection of the
25 board of that school management and leadership center.
- 26 **7. Political subdivision.** A school management and leadership center is a political
27 subdivision within the meaning of Title 5, section 19002, subsection 6 and a quasi-
28 municipal corporation within the meaning of Title 30-A, section 5701, and all the
29 provisions of those sections apply to it. Notwithstanding Title 30-A, section 2203,
30 subsection 8, paragraph B, the members of a school management and leadership center
31 may delegate eminent domain power to the school management and leadership center by
32 agreement. A school management and leadership center is considered a tax-exempt
33 governmental entity for the purposes of Title 36, section 1760, subsection 2.
- 34 **8. Executive director.** A school management and leadership center shall employ an
35 executive director, and the interlocal agreement under section 3801, subsection 3 must
36 specify that the executive director shall administer, in compliance with this chapter, the
37 provisions of the interlocal agreement in the school management and leadership center.
- 38 **9. Personnel.** The executive director of a school management and leadership center
39 may employ a chief financial officer and may employ additional staff necessary to
40 administer the functions assigned to the school management and leadership center
41 through the provisions of the interlocal agreement under section 3801, subsection 3.

1 **10. Balanced budget.** A school management and leadership center must have a
2 balanced budget and return excess funds to the members as prescribed by the interlocal
3 agreement under section 3801, subsection 3.

4 **11. Authority to borrow, expend and accept funds.** A school management and
5 leadership center may:

6 A. Borrow funds in anticipation of a member's payment of its share of the school
7 management and leadership center budget. Such borrowing:

8 (1) Must be repaid within one year; and

9 (2) May not at any time exceed 3/4 of the school management and leadership
10 center's annual approved budget;

11 B. Expend available funds to pay debt service, security and maintenance costs; and

12 C. Accept and expend funds from state, federal and other sources and expend those
13 funds on behalf of the members.

14 **12. Bonding authority.** A school management and leadership center may issue
15 bonds and notes for school construction purposes. For purposes of this section, "school
16 construction purposes" includes minor capital costs relating to maintenance of a school's
17 physical plant. The school management and leadership center board shall decide whether
18 the issuance of bonds or notes by the school management and leadership center for school
19 construction purposes is necessary. The board shall determine whether the issuance of
20 bonds or notes is authorized, and, if so, the board shall issue the bonds or notes and
21 administer the proceeds of, and the payment of principal of and interest on, those bonds
22 or notes after issuance. A school management and leadership center may issue bonds and
23 notes for school construction purposes only under the provisions of the interlocal
24 agreement under section 3801, subsection 3.

25 **13. Withdrawal from school management and leadership center.** If a single
26 school administrative unit applies to withdraw, it must demonstrate to the commissioner
27 that as a result of the school administrative unit's withdrawing that there will be no
28 increase in costs or decrease in student programs and services for the withdrawing school
29 administrative unit and for any of the remaining member school administrative units of
30 the school management and leadership center.

31 **14. Dissolution of school management and leadership center.** A school
32 management and leadership center may not be dissolved unless it applies to the
33 commissioner for approval and:

34 A. All member school administrative units apply to transfer to another school
35 management and leadership center; or

36 B. If all the member school administrative units of a school management and
37 leadership center apply to dissolve the school management and leadership center,
38 they demonstrate to the commissioner that there will be no increase in costs or
39 decrease in student programs and services for any of the member school
40 administrative units of the school management and leadership center.

1 **15. Reporting requirements.** A school management and leadership center must
2 meet state and federal reporting requirements on behalf of each member school
3 administrative unit.

4 **§3803. Oversight**

5 The commissioner shall provide oversight of the school management and leadership
6 centers, and this oversight must include the following.

7 **1. Data collection; monitoring.** The commissioner or the commissioner's designee
8 is responsible for collecting, analyzing and reporting data from school management and
9 leadership centers. The commissioner or the commissioner's designee shall monitor the
10 performance and legal compliance of the school management and leadership centers,
11 including collecting and analyzing data to support ongoing evaluation of the school
12 management and leadership centers.

13 **2. Notification of unsatisfactory performance or compliance.** If a school
14 management and leadership center's performance or legal compliance appears
15 unsatisfactory, the commissioner shall promptly provide written notice to the school
16 management and leadership center and its members of perceived problems and provide
17 reasonable opportunity for the school management and leadership center to remedy the
18 problems. The school management and leadership center shall provide the commissioner
19 a corrective action plan to remedy the problems.

20 **§3804. Audit**

21 A school management and leadership center shall adhere to generally accepted
22 accounting principles and shall annually engage an external auditor to do an independent
23 audit of the school management and leadership center's finances. The school management
24 and leadership center shall submit the audit to its members and to the department. The
25 audit must be conducted in the same manner as a school administrative unit audit in
26 accordance with chapter 221, subchapter 2.

27 **§3805. Application for and approval of a school management and leadership center**

28 **1. Application.** The commissioner shall establish an application process under this
29 chapter for the formation of a school management and leadership center. The application
30 must be in a form and contain such information as required by the commissioner,
31 including, but not limited to:

32 A. The identification of the school administrative units that are applying to form the
33 school management and leadership center;

34 B. The specified structure and governance of the school management and leadership
35 center and its purposes, functions, programs and services;

36 C. How any savings resulting from the formation of the school management and
37 leadership center will be used; and

38 D. A copy of the proposed interlocal agreement pursuant to section 3801, subsection
39 3.

1 **2. Commissioner's approval.** If an application under this section contains the
2 information required pursuant to subsection 1, the commissioner shall notify each school
3 administrative unit participating in the school management and leadership center that,
4 pending voter approval as set forth in subsection 3, the school management and
5 leadership center is approved pursuant to this chapter. The commissioner shall keep a
6 register of school management and leadership centers that have been approved pursuant
7 to this chapter.

8 **3. Voter approval.** If the commissioner approves an application for a school
9 management and leadership center pursuant to subsection 2, the school management and
10 leadership center must receive voter approval using the process specified in the interlocal
11 agreement pursuant to section 3801, subsection 3, paragraph B, subparagraph (1).

12 **§3806. Direct state funding of a school management and leadership center**

13 A school management and leadership center receives direct state funds for start-up
14 costs in accordance with section 15689, subsection 9. A school management and
15 leadership center that provides to members at least 2 different services covering a total of
16 at least 2 different categories as specified in section 15683-C, subsection 2 must receive
17 annual support for 55% of the executive director's salary and benefits, an accounting and
18 payroll system and a student information system.

19 The school administrative units that are members of a school management and
20 leadership center must receive state funds in accordance with section 15683-C.

21 **§3807. Regional school leadership academies**

22 A regional school leadership academy is a professional development consortium that
23 combines state and local programs and resources, including the preparation, licensure,
24 certification, professional development and training for educational leadership, into a
25 coherent system that can significantly improve the recruitment and preparation of
26 prospective candidates for school principals and other school leadership positions, as well
27 as the induction, mentoring and retention of principals and school leaders during the first
28 2 years of employment in their school leadership positions. The mission of an academy
29 may be to enhance the quality of the preservice and in-service staff training programs for
30 school principals and other school leadership positions, to improve the distribution,
31 supply and quality of school leadership personnel in underserved school administrative
32 units in the State and to develop appropriate professional development pathways at
33 participating schools in the academy. To fulfill its mission, the academy may work in
34 coordination with educational leadership mentors and coaches, with high-performing
35 educational leaders and with educator preparation programs and statewide education
36 associations.

37 **Sec. VVVVV-7. 20-A MRSA §5205, sub-§6-B** is enacted to read:

38 **6-B. School management and leadership center enrollment policies.** Members in
39 a school management and leadership center, as defined in section 3801, subsection 1,
40 paragraph B, may adopt a mutual policy allowing the transfer of students, with parental
41 approval, among the member school administrative units. The mutual policy must set
42 forth procedures and standards governing the transfers, including but not limited to the
43 school year or years in which the policy applies, application procedures and standards of

1 responsibility for transportation and special education. Each member school board that
2 adopts the mutual policy under this subsection shall post a copy of the mutual policy on
3 the school administrative unit's publicly accessible website and shall provide timely
4 notice of the policy to residents of the school administrative unit governed by that school
5 board. For the purposes of chapter 606-B, a student transferred under this subsection is
6 considered a resident of the school administrative unit to which the student transferred.

7 **Sec. VVVVV-8. 20-A MRSA §6202, sub-§1-A**, as amended by PL 2009, c.
8 154, §3, is further amended to read:

9 **1-A. Interpretation.** The statewide assessment program results may be interpreted
10 in a manner that takes into account the particular role within a school administrative unit
11 of regional special education or regional alternative education programs or schools
12 approved by the commissioner in accordance with ~~chapter 113-A~~ or section 7253. For
13 these programs or schools, the results may be interpreted by assigning the student and the
14 scores of the student to the school in the community where the student resides. The
15 commissioner shall adopt rules to implement this subsection. Rules adopted pursuant to
16 this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter
17 2-A.

18 **Sec. VVVVV-9. 20-A MRSA §15672, sub-§2-A, ¶B**, as amended by PL 2007,
19 c. 111, §3, is further amended to read:

20 B. Lease costs for school buildings when the leases, including leases under which the
21 school administrative unit may apply the lease payments to the purchase of portable,
22 temporary classroom space, have been approved by the commissioner for the year
23 prior to the allocation year. Lease costs include costs for leasing:

24 (1) Administrative space. A school administrative unit engaged in a state-
25 approved lease-purchase agreement for administrative space is eligible for state
26 support until July 1, 2008;

27 (2) Temporary and interim instructional space. Temporary space is instructional
28 space consisting of one or more mobile or modular buildings that are portable,
29 that are constructed on- or off-site and that can be disassembled and moved
30 economically to a new location. Interim instructional space is fixed instructional
31 space that a school administrative unit rents for a defined period of time and then
32 vacates at the end of the lease.

33 (a) A school administrative unit with state-approved need for instructional
34 space may lease temporary or interim space, with state support, for a
35 maximum of 5 years. A school administrative unit may appeal to the
36 commissioner if this limitation presents an undue burden. When making a
37 determination on a school administrative unit's request for relief based on
38 undue burden, the commissioner may consider, but is not limited to
39 considering, the following:

40 (i) Fiscal capacity;

41 (ii) Enrollment demographics; and

1 (iii) Unforeseen circumstances not within the control of the appealing
2 school administrative unit.

3 An extension granted by the commissioner beyond the 5-year maximum for
4 state support is limited to a period of one year. Any additional request for
5 extensions must be submitted and reviewed on an annual basis. The
6 commissioner's decision is final.

7 (b) A school administrative unit with state-approved need for instructional
8 space may engage in a lease-purchase agreement for temporary or interim
9 instructional space with state support for a maximum of 5 years; ~~and~~

10 (3) Permanent small instructional space that replaces existing approved leased
11 temporary or interim instructional space. Permanent small instructional space
12 consists of new buildings or additions to existing buildings that are secured to a
13 permanent foundation. Once an existing leased temporary or interim
14 instructional space has been replaced by a permanent small instructional space
15 through an approved financing agreement, that space is eligible for state support
16 for a maximum of 10 years; ~~and~~

17 (4) Regional programs and services space. A school administrative unit engaged
18 in a state-approved lease-purchase agreement for regional programs and services
19 space that serves students from 2 or more school administrative units is eligible
20 for state support for a maximum of 5 years.

21 The department shall adopt rules necessary to implement this paragraph. Rules
22 adopted by the department to implement this paragraph are major substantive rules
23 pursuant to Title 5, chapter 375, subchapter 2-A; and

24 **Sec. VVVVV-10. 20-A MRSA §15683-C** is enacted to read:

25 **§15683-C. School management and leadership center members; calculation of**
26 **school management and leadership center administration allocation and**
27 **state contribution**

28 Beginning with fiscal year 2018-19, this section applies to school administrative units
29 that are members of school management and leadership centers pursuant to chapter 123.

30 **1. Calculation of school management and leadership center per-pupil rate.** The
31 commissioner shall calculate a per-pupil amount for school management and leadership
32 center administration. The per-pupil amount for school management and leadership
33 center administration is based on the actual General Fund expenditures for school
34 administrative units with 2,500 students or more for the functions of school boards,
35 elections and central offices, as defined in the State's accounting handbook for local
36 school systems for the most recent year available, excluding expenditures for
37 administrative technology-related software and less miscellaneous revenues from other
38 local governments, divided by the average of October and April enrollment counts for
39 that fiscal year and adjusted by appropriate trends in the Consumer Price Index or other
40 comparable index.

41 **2. Categories of services of school management and leadership center.** The
42 following are the categories of services that a school administrative unit that is a member

1 of a school management and leadership center pursuant to chapter 123 may purchase for
2 funding purposes under section 3806.

3 A. Category 1, instructional services, includes the following services:

4 (1) Special education programs and administration;

5 (2) Gifted and talented programs and administration;

6 (3) Alternative education programs and administration;

7 (4) Shared educational programs or staff; and

8 (5) Educational programs such as summer school, extended school year,
9 tutoring, advanced placement and other programs that serve students and improve
10 student achievement.

11 B. Category 2, education support services, includes the following services:

12 (1) Substitute teachers and staff augmentation;

13 (2) Technology and technology support;

14 (3) Staff training and professional development;

15 (4) Regional school leadership academies;

16 (5) Shared support services programs; and

17 (6) Shared extracurricular or cocurricular programs.

18 C. Category 3, central office services, includes the following services:

19 (1) Accounting, payroll, financial management services and procurement;

20 (2) Reporting functions;

21 (3) Food service planning and purchasing; and

22 (4) Superintendent services.

23 D. Category 4, facilities and transportation system services, includes the following
24 services:

25 (1) Transportation, transportation routing and vehicle maintenance; and

26 (2) Energy management and facilities maintenance.

27 **3. Eligibility for school management and leadership center allocation.** The
28 commissioner shall determine that a school administrative unit is eligible for a school
29 management and leadership center allocation if according to its school management and
30 leadership center interlocal agreement pursuant to section 3801, subsection 3, the school
31 administrative unit purchases at least 2 different services covering a total of at least 2
32 different categories from the school management and leadership center as specified in
33 subsection 2.

1 **4. Total allocation and state contribution.** The commissioner shall determine an
2 eligible school administrative unit's total school management and leadership center
3 allocation under subsection 3 as the school management and leadership center per-pupil
4 rate in subsection 1 multiplied by the school administrative unit's subsidizable pupil count
5 for October 1st of the most recent calendar year prior to the year of funding. The state
6 contribution for each school administrative unit's school management and leadership
7 center allocation is the allocation multiplied by the school administrative unit's state share
8 percentage pursuant to section 15672, subsection 31, not to exceed 70% and not less than
9 30%.

10 **Sec. VVVVV-11. 20-A MRSA §15689, sub-§9,** as enacted by PL 2007, c. 240,
11 Pt. D, §6, is amended to read:

12 **9. Regionalization, consolidation and efficiency assistance adjustment.** The
13 commissioner may expend and disburse funds limited to the amount appropriated by the
14 Legislature to carry out the purposes of promoting regionalization, consolidation and
15 efficiency. These funds ~~must~~ may be an adjustment to the qualifying school
16 administrative unit's state allocation. The commissioner may also expend and disburse
17 these funds as follows:

18 A. For direct contractual agreements to provide legal services, facilitation services
19 and other services to assist a school administrative unit with planning and
20 implementing regionalization, consolidation and efficiencies;

21 B. For direct support to school management and leadership centers established
22 pursuant to chapter 123 including those costs specified in section 3806; and

23 C. For department costs incurred for the review of applications and interlocal
24 agreements for school management and leadership centers under chapter 123.

25 **Sec. VVVVV-12. 20-A MRSA §15689-A, sub-§27** is enacted to read:

26 **27. Regional school leadership academies.** Beginning in fiscal year 2018-19, the
27 commissioner may expend and disburse funds to support the establishment of regional
28 school leadership academies pursuant to chapter 123.

29 **Sec. VVVVV-13. Role of the Department of Education.** In order to provide
30 for the orderly implementation of this Part, the Department of Education shall develop an
31 application form for the formation of a school management and leadership center under
32 the Maine Revised Statutes, Title 20-A, section 3805 and convene an application review
33 team. Funds from the Maine Revised Statutes, Title 20-A, section 15689, subsection 9
34 may be used for the necessary expenses of the department in the development and
35 administration of school management and leadership centers.

36 **Sec. VVVVV-14. Effective date.** Those sections of this Part that repeal the
37 Maine Revised Statutes, Title 20-A, chapters 113-A and 114 and amend Title 20-A,
38 section 1461-B, subsection 3, paragraph B; section 2651, subsection 2; and section 6202,
39 subsection 1-A take effect June 30, 2020.

40 **PART WWWW**

41 This Part left blank intentionally.

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PART XXXXX

Sec. XXXXX-1. 20-A MRSA §2405, sub-§9, as amended by PL 2011, c. 570, §8, is further amended to read:

9. Transition period. The public charter school program set out in this chapter must begin with a 10-year transition period, beginning on the effective date of this chapter. During the transition period, the commissioner shall register the charters approved by all authorizers in chronological order by date of approval under this chapter. During the transition period, only 10 public charter schools may be approved by the commission. Once the cap is reached, the commissioner may ~~not accept further registrations from the commission and only local~~ authorize no more than one additional public charter school each school year through the end of the 2021-2022 school year. Local school boards and collaboratives of local school boards may approve charters until the end of the transition period.

This subsection is repealed July 1, 2022.

PART YYYYY

Sec. YYYYY-1. 20-A MRSA §5205, sub-§12 is enacted to read:

12. Secondary student open enrollment period. Each April 1st to May 1st is an annual open enrollment period for a secondary student to request a transfer pursuant to subsection 6 to a public high school in another school administrative unit in the next school year. During the open enrollment period, the student's resident school administrative unit may not deny the transfer. A school administrative unit shall inform parents of secondary students of the open enrollment period no later than March 1st of each year. For the purposes of chapter 606-B, a student transferred under this subsection is considered a resident of the school administrative unit to which the student transferred.

PART ZZZZZ

Sec. ZZZZZ-1. 20-A MRSA §7303 is enacted to read:

§7303. Education savings accounts

The department shall, in accordance with this section, establish education savings accounts, referred to in this section as "savings accounts," for children with disabilities. Savings accounts may be used by the parents or legal guardians of such children for educational purposes in accordance with this section.

1. Establish savings accounts. The department by rule shall establish an application process for a parent or legal guardian of a child with disabilities to request the establishment of a savings account. An application requesting establishment of a savings account must be submitted to the department no later than January 1st preceding the school year in which the account will be used. The department may establish a savings account only upon a demonstration by the parent or legal guardian that the child has been enrolled in a public school for at least one school year and that an individualized education program has been determined for the child and only if the parent or legal

1 guardian signs an agreement with the department pursuant to subsection 2. The
2 establishment of savings accounts must be limited to no more than 100 students.

3 **2. Written agreement.** The department and the parent or legal guardian of a child
4 for whom a savings account will be established must sign an agreement that the parent or
5 legal guardian will not enroll the child in a public school or charter school for the school
6 year in which the education savings account is established and that the parent or legal
7 guardian will use a portion of the education savings account funds allocated annually to
8 provide an education for the child in a manner consistent with the system of learning
9 results established in section 6209.

10 **3. Renewal, rollover and closure.** The department may annually renew a savings
11 account and deposit funds into the account in accordance with subsection 5 if, in
12 accordance with rules adopted by the department, the parent or legal guardian
13 demonstrates that the child continues to have and follow an individualized education
14 program and has completed a national norm-referenced achievement test and has had a
15 review and acceptance of the child's progress by an identified individual who holds a
16 current teacher's certificate from the State. Unspent funds in a savings account that is
17 renewed remain in the savings account and may be used in accordance with subsection 5,
18 except that no more than 75% of the funds deposited in any year may be carried forward.
19 Any unspent amount that is in excess of 75% of the funds deposited in that year must be
20 transferred at the end of the fiscal year to the State Controller for handling in accordance
21 with subsection 6. If the requirements of this subsection are not met, the department shall
22 close the savings account and transfer all funds in the savings account to the State
23 Controller, who shall handle the funds as provided in subsection 6.

24 **4. Maintenance of fund for postsecondary education.** After a child for whom a
25 savings account has been created graduates from high school, no further funds may be
26 deposited in the account, but to the extent there are funds remaining in the account, the
27 fund, at the request of the child or the parent or legal guardian of the child, must, in
28 accordance with rules adopted by the department, remain open and available to help fund
29 a postsecondary course of education for the child. If the child does not enroll in such a
30 course within 4 years after graduating from high school, the department shall close the
31 savings account and transfer all funds in the savings account to the State Controller, who
32 shall handle the funds as provided in subsection 6.

33 **5. Funding and oversight.** The department shall administer and oversee savings
34 accounts as follows.

35 A. Each year the department shall deposit into each active savings account 90% of
36 the state subsidy that is attributable to the child for whom the savings account is
37 established and that would otherwise have been provided to the child's school
38 administrative unit under chapter 606-B. The department shall also direct that school
39 administrative unit to deposit into the savings account 90% of the school
40 administrative unit's required contribution to the unit's total cost of education
41 attributable to that child. The department shall calculate these amounts and shall
42 allocate the state funds to the extent possible in a manner consistent with the
43 schedules applicable to state subsidy payments pursuant to section 15689-B.

44 B. The department and the State Controller may each separately receive up to 1/5 of
45 that 10% of the state subsidy attributable to a child for whom a savings account is

1 established that is not deposited in the savings account. Funds received under this
2 paragraph may be used to pay the costs of administering this section.

3 C. The parent or legal guardian of a child may expend funds in a savings account
4 only through the use of a debit card and may use funds in the account to pay for only
5 the following educational expenses:

6 (1) Tuition and fees at a private primary or secondary school;

7 (2) Textbooks;

8 (3) Educational therapies;

9 (4) Tutoring by a certified teacher or education technician II or III;

10 (5) Online classes;

11 (6) Test fees;

12 (7) Services provided by a public school, including access to or enrollment in
13 extracurricular activities or individual classes;

14 (8) Reimbursement of fees for transportation related to the child's education, for
15 which receipts must be provided to the department, up to \$500 in any one year;

16 (9) Consumable materials relating to educational activities, up to \$100 in any
17 one year; and

18 (10) Tuition and fees at a university or vocational school recognized by the
19 department in accordance with rules adopted by the department or accredited by a
20 regional accrediting agency approved or recognized by the United States
21 Department of Education.

22 A parent or legal guardian of a child may not use funds in a savings account to pay in
23 cash for any educational expense under this paragraph.

24 D. On a quarterly basis the department shall review all expenditures from savings
25 accounts to ensure that they are in accordance with the requirements of this
26 subsection and rules adopted under this section. If at any time the department finds
27 that expenditures from a savings account are not in accordance with the requirements
28 of this subsection or rules adopted under this section, the department shall notify the
29 parent or legal guardian of the child of the apparent misuse of funds and shall freeze
30 the account so that no further expenditures may be made. If, after an opportunity for
31 hearing, the department determines that there was no misuse of funds, it shall
32 unfreeze the account. If the department determined there was in fact a misuse of
33 funds, the department shall direct the parent or legal guardian to repay within 30 days
34 to the State the amount of misused funds. All repaid funds must be transferred to the
35 State Controller for handling in accordance with subsection 6. If the parent or legal
36 guardian does not repay the full amount of misused funds or file an appeal of the
37 department's decision within the 30 days, the department shall close the savings
38 account and transfer all funds in the savings account to the State Controller for
39 handling in accordance with subsection 6. A decision by the department under this
40 paragraph is a final agency action that may be appealed to the Superior Court by a

1 parent or legal guardian within 30 days of the decision in accordance with the Maine
2 Rules of Civil Procedure, Rule 80C.

3 **6. Funds returned.** Any funds transferred out of or removed from a savings account
4 or paid to the State by the parent or legal guardian of a child under this section and
5 received by the State Controller must be handled by the State Controller in accordance
6 with this subsection. The State Controller shall divide the funds in the same proportion as
7 the funds are deposited in the savings account from the State and the school
8 administrative unit pursuant to subsection 5 and return the portion attributable to the
9 school administrative unit to that unit and transfer the remainder to the unappropriated
10 surplus of the General Fund.

11 **7. Rules.** The department shall adopt rules necessary to implement this section.
12 Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5,
13 chapter 375, subchapter 2-A.

14 **Sec. ZZZZZ-2. 20-A MRSA §15689, sub-§14** is enacted to read:

15 **14. Adjustment for education savings accounts.** The commissioner shall reduce
16 the state share of the total allocation to a school administrative unit in any year in which
17 one or more education savings accounts under section 7303 are established for children
18 within that school administrative unit. The amount of the reduction must equal the total
19 state subsidy that is attributable to all children in that school administrative unit for whom
20 education savings accounts have been established, as determined by the department
21 pursuant to section 7303, subsection 5, paragraph A.

22 **PART AAAAAA**

23 **Sec. AAAAAA-1. 20-A MRSA §7209, sub-§3-A, ¶¶F and G,** as enacted by
24 PL 2011, c. 655, Pt. OO, §4, are amended to read:

25 F. Coordinate with eligible families the development of individualized family service
26 plans for children with disabilities from birth to 2 years of age or coordinate an
27 individualized education program for a child 3 years of age to under 6 years of age;
28 ~~and~~

29 G. Ensure that children from birth until 6 years of age who are referred to the Child
30 Development Services System also receive appropriate referrals for support outside
31 of the system, including appropriate public and private programmatic resources,
32 regardless of a child's eligibility for early intervention or free, appropriate public
33 education; and

34 **Sec. AAAAAA-2. 20-A MRSA §7209, sub-§3-A, ¶H** is enacted to read:

35 H. Engage in appropriate training and staff development for identification of and to
36 provide intervention services for children with autism.

37 **PART BBBB**

38 **Sec. BBBB-1. 20-A MRSA §8301-A, sub-§1,** as amended by PL 2003, c.
39 545, §1, is further amended to read:

1 **1. Affiliated unit.** "Affiliated unit" means a school administrative unit that is
2 affiliated with another school administrative unit that operates a center. An affiliated
3 school administrative unit may have its secondary students and middle school level
4 students served by a center operated by a school administrative unit with which it is
5 affiliated. An affiliated school administrative unit may also operate career and technical
6 education satellite programs.

7 **Sec. BBBBBB-2. 20-A MRSA §8301-A, sub-§2-A,** as enacted by PL 2003, c.
8 545, §1, is amended to read:

9 **2-A. Career and technical education.** "Career and technical education" means a
10 course or program of education designed to create or improve job-related skills that is
11 part of a secondary school or middle school level curriculum and approved by the
12 commissioner according to this chapter. A school administrative unit shall make career
13 and technical education available to persons residing in the school administrative unit
14 who are eligible to receive free public secondary or middle school level education, as
15 applicable.

16 **Sec. BBBBBB-3. 20-A MRSA §8301-A, sub-§3,** as amended by PL 2003, c.
17 545, §1, is further amended to read:

18 **3. Center.** "Center" means an administrative entity established pursuant to this
19 chapter that provides career and technical education to secondary students and middle
20 school level students. Unless otherwise specifically provided for by this chapter, a center
21 is governed, operated and administered by a single school administrative unit. A center
22 shall make its programs available to serve secondary students and middle school level
23 students from school administrative units with which it is affiliated. A center may
24 include within its administrative structure career and technical education satellite
25 programs operated by school administrative units with which it is affiliated.

26 **Sec. BBBBBB-4. 20-A MRSA §8301-A, sub-§3-A** is enacted to read:

27 **3-A. Middle school level.** "Middle school level" has the same meaning as in section
28 15672, subsection 20.

29 **Sec. BBBBBB-5. 20-A MRSA §8301-A, sub-§§6 and 8,** as amended by PL
30 2003, c. 545, §1, are further amended to read:

31 **6. Region.** "Region" means a quasi-municipal corporation established by the
32 Legislature to provide career and technical education to secondary students and middle
33 school level students that is ~~comprised~~ composed of all the school administrative units
34 within the geographical boundaries set forth for each career and technical education
35 region in section 8451. A region is governed by a cooperative board formed and
36 operating in accordance with this chapter.

37 **8. Satellite program.** "Satellite program" means a program providing career and
38 technical education to secondary students and middle school level students that is
39 operated, under section 8403-A, by a school administrative unit affiliated with a center.

40 **Sec. BBBBBB-6. 20-A MRSA §8305-A, sub-§1,** as amended by PL 2011, c.
41 679, §7, is further amended to read:

1 **1. General right.** A person eligible to receive free public secondary or middle
2 school level education may, consistent with this section and department rules:

3 A. Receive career and technical education from a center, satellite program or region
4 that serves the person's residence; or

5 B. Receive career and technical education from a center, satellite program or region
6 outside of the geographical area that serves the person's residence, subject to the
7 approval of the governing bodies of the sending unit and receiving center, satellite
8 program or region.

9 **Sec. BBBBBB-7. 20-A MRSA §8305-A, sub-§2,** as corrected by RR 2003, c. 2,
10 §43, is amended to read:

11 **2. Admission standards.** A region, center or satellite program shall determine, in
12 accordance with its published admission standards, whether to admit a person to such a
13 region, center or satellite program. Unless otherwise specifically provided for in this
14 chapter, priority to enroll in any career and technical education course of study offered by
15 a region, center or satellite program must be given first to persons eligible to receive a
16 free public secondary or middle school level education who are residents of
17 municipalities served by that region, center or satellite program.

18 **Sec. BBBBBB-8. 20-A MRSA §8451, sub-§1,** as corrected by RR 2003, c. 2,
19 §60, is amended to read:

20 **1. Legislative intent.** It is the intent of the Legislature that each career and technical
21 education region shall provide career and technical education in accordance with this
22 chapter and shall function as an extension of the secondary schools and middle schools
23 located within the region's boundaries.

24 **Sec. BBBBBB-9. 20-A MRSA §8451, sub-§2, ¶H,** as repealed and replaced by
25 PL 2011, c. 679, §17, is amended to read:

26 H. Region 9. NORTHERN OXFORD COUNTY. Units located in this region
27 include:

28 (1) Albany Township;

29 (2) Gilead;

30 (3) Mason Township;

31 (4) Milton Township;

32 (5) Riley Township;

33 (6) Upton, as long as it sends its secondary students and middle school level
34 students to schools operated by administrative units within the region;

35 (7) The portion of Regional School Unit No. 10 comprising the municipalities in
36 the former units of Hanover, Peru, School Administrative District No. 21
37 (Canton, Carthage and Dixfield) and School Administrative District No. 43
38 (Byron, Mexico, Roxbury and Rumford); and

1 (8) Regional School Unit No. 44 doing business as School Administrative
2 District No. 44 (Andover, Bethel, Greenwood, Newry and Woodstock).

3 **Sec. BBBBBB-10. 20-A MRSA §8451, sub-§3, ¶A**, as amended by PL 1991, c.
4 518, §17, is further amended to read:

5 A. Public secondary schools and middle schools located at: Ashland; Caribou;
6 Easton; Fort Fairfield; Limestone; Mars Hill; Presque Isle; and Washburn are served
7 by centers located in Presque Isle and Caribou.

8 **Sec. BBBBBB-11. 20-A MRSA §8451, sub-§5, ¶A**, as amended by PL 2011, c.
9 679, §18, is further amended to read:

10 A. Public secondary schools and middle schools located in the school administrative
11 units of Madawaska, School Administrative District No. 10 (Allagash), School
12 Administrative District No. 27 (Eagle Lake, Fort Kent, New Canada, St. Francis, St.
13 John Plantation, Wallagrass and Winterville Plantation) and Regional School Unit
14 No. 33 doing business as School Administrative District No. 33 (Frenchville and St.
15 Agatha) are served by a center located in Frenchville (St. John Valley Technology
16 Center), as long as the school boards of former School Administrative District No. 27
17 (Eagle Lake, Fort Kent, New Canada, St. Francis, St. John Plantation, Wallagrass and
18 Winterville Plantation), former School Administrative District No. 33 (Frenchville
19 and St. Agatha) and Madawaska enter into a cooperative agreement pursuant to
20 section 8401. Career and technical education students from Regional School Unit
21 No. 88 doing business as School Administrative District No. 24 (Cyr Plantation,
22 Hamlin and Van Buren) must be permitted to attend that center on a tuition basis to
23 the extent that there are unused slots available in the career and technical education
24 programs at the center.

25 **Sec. BBBBBB-12. 20-A MRSA §15672, sub-§1-D**, as enacted by PL 2011, c.
26 679, §27, is amended to read:

27 **1-D. Career and technical education costs.** "Career and technical education costs"
28 for subsidy purposes means all costs incurred by the career and technical education
29 regions, centers or satellites in providing approved secondary school and middle school
30 level career and technical education programs, excluding transportation, capital costs and
31 debt service.

32 **PART CCCCCC**

33 **Sec. CCCCCC-1. 20-A MRSA §10012, sub-§1, ¶B**, as enacted by PL 2011, c.
34 615, §1, is amended to read:

35 B. The name of each secondary school in the State from which a traditional student
36 enrolled in a remedial course received a high school diploma ~~and~~, the number of
37 those students from each of those schools and the costs to those students resulting
38 from taking the remedial courses; and

39 **Sec. CCCCCC-2. 20-A MRSA §10012, sub-§4**, as enacted by PL 2011, c. 615,
40 §1, is repealed.

1 The Maine Labor Relations Board shall resolve a dispute regarding this subsection
2 between the State and the bargaining agent for public education employees as determined
3 under section 965, subsection 1-A, paragraph B.

4 This subsection is repealed 90 days after the adjournment of the First Regular Session of
5 the 129th Legislature.

6 **Sec. DDDDDD-3. 26 MRSA §962, sub-§§8 and 9** are enacted to read:

7 **8. Public school.** "Public school" means a school that is governed by a school board
8 of a school administrative unit and funded primarily with public funds.

9 This subsection is repealed 90 days after the adjournment of the First Regular Session of
10 the 129th Legislature.

11 **9. State.** "State" means the State of Maine represented by the Governor or the
12 Governor's authorized representative.

13 This subsection is repealed 90 days after the adjournment of the First Regular Session of
14 the 129th Legislature.

15 **Sec. DDDDDD-4. 26 MRSA §965, sub-§1, ¶C,** as amended by PL 2009, c.
16 107, §5, is further amended to read:

17 C. To confer and negotiate in good faith with respect to wages, hours, working
18 conditions and contract grievance arbitration, except that by such obligation neither
19 party may be compelled to agree to a proposal or be required to make a concession
20 and except that public employers of teachers shall meet and consult but not negotiate
21 with respect to educational policies; for the purpose of this paragraph, educational
22 policies may not include wages, hours, working conditions or contract grievance
23 arbitration. Until 90 days after the adjournment of the First Regular Session of the
24 129th Legislature, this paragraph does not apply to the negotiation of standard salary
25 and standard benefits for public education employees employed by a school
26 administrative unit that meets the criteria under subsection 1-A, paragraph F, except
27 that such a school administrative unit retains the duty to bargain until a contract that
28 establishes standard salary and standard benefits for public education employees
29 pursuant to subsection 1-A takes effect;

30 **Sec. DDDDDD-5. 26 MRSA §965, sub-§1-A** is enacted to read:

31 **1-A. Public education employees negotiation.** This subsection governs the
32 negotiation of standard salary and standard benefits for public education employees.

33 A. Notwithstanding any other provision of this section, solely for the negotiation of
34 standard salary and standard benefits for public education employees, the State is
35 considered the public employer and subject to all limitations and responsibilities
36 provided in this chapter. It is the obligation of the State and the bargaining agent
37 representing public education employees across the State to bargain collectively for
38 standard salary and standard benefits for public education employees in accordance
39 with this subsection. For the purposes of this subsection, "collective bargaining"
40 means the mutual obligation of the State and the bargaining agent representing public
41 education employees:

42 (1) To meet at reasonable times;

1 (2) To meet within 10 days after receipt of written notice from the other party
2 requesting a meeting for collective bargaining purposes, as long as the parties
3 have not otherwise agreed in a prior written contract;

4 (3) To execute in writing any agreements arrived at. The term of any such
5 agreement is subject to negotiation but may not exceed 2 years;

6 (4) To participate in good faith in the mediation, fact-finding and arbitration
7 procedures required by this section; and

8 (5) To confer and negotiate in good faith with respect to salary and benefits.

9 B. Any cost item related to this subsection is the financial responsibility of the State.
10 The cost item must be based upon student-staff ratios as established under Title 20-A,
11 chapter 606-B.

12 A cost item related to this subsection must be submitted for inclusion in the
13 Governor's next operating budget within 10 days after the date on which the
14 agreement is ratified by the parties. If the Legislature rejects any of the cost items
15 related to this subsection submitted to the Legislature, all cost items related to this
16 subsection must be returned to the parties for further bargaining.

17 For purposes of this paragraph, "cost item" means any benefit acquired through
18 collective bargaining the implementation of which requires an appropriation by the
19 Legislature.

20 C. The organization representing the majority of public education employees is the
21 bargaining agent to represent public education employees for the collective
22 bargaining purposes of this subsection between the State and the organization. The
23 organization must provide to the State a demonstration of majority support of public
24 education employees.

25 D. Aside from the negotiation of standard salary and standard benefits under this
26 subsection, a public education employee remains the employee of the public
27 employer.

28 E. All matters not specified in this subsection appropriate to collective bargaining
29 must be negotiated pursuant to subsection 1 by the public employer and the
30 bargaining agent determined under section 966.

31 F. This subsection applies only to public education employees who are employed by
32 a school administrative unit that:

33 (1) After approval of the school board, notifies the Commissioner of Education
34 that the school administrative unit will participate in collective bargaining under
35 this subsection and meets the following criteria:

36 (a) The school administrative unit's percentage of economically
37 disadvantaged students as determined pursuant to Title 20-A, section 15675,
38 subsection 2 is greater than the state average percentage of economically
39 disadvantaged students;

1 reforms to ensure such assessments are not taking undue time away from teaching and the
2 results of assessments are used to inform teacher instruction.

3 **PART GGGGGG**

4 **Sec. GGGGGG-1. 5 MRSA §1591, sub-§2, ¶¶H and I,** as enacted by PL
5 2015, c. 267, Pt. VV, §3, are amended to read:

6 H. Any balance remaining in the Bridging Rental Assistance Program, General Fund
7 account at the end of any fiscal year to be carried forward for use in the next fiscal
8 year for the same purpose; ~~and~~

9 I. Any balance remaining in the Consumer-directed Services program, General Fund
10 account at the end of any fiscal year to be carried forward for use by this program in
11 the next fiscal year; ~~and~~

12 **Sec. GGGGGG-2. 5 MRSA §1591, sub-§2, ¶J** is enacted to read:

13 J. Any balance remaining in the Office of Substance Abuse and Mental Health
14 Services program, General Fund account at the end of any fiscal year to be carried
15 forward for use by this program in the next fiscal year.

16 **PART HHHHHH**

17 This Part left blank intentionally.

18 **PART IIIII**

19 **Sec. IIIII-1. Opioid diversion prevention grant.** The Department of Health
20 and Human Services shall establish criteria for a grant to be awarded to a provider of
21 services that alert dispensers or prescribers, as those terms are defined in the Maine
22 Revised Statutes, Title 22, section 7246, subsections 2 and 5, respectively, to the drug-
23 related criminal background of patients and shall award the grant to the applicant most
24 closely fitting those criteria.

25 **PART JJJJJJ**

26 **Sec. JJJJJJ-1. Transfer of Personal Services balances to All Other;**
27 **Office for Family Independence program; Office for Family Independence -**
28 **District program.** Notwithstanding any other provision of law to the contrary, in fiscal
29 years 2017-18 and 2018-19 only, the Department of Health and Human Services is
30 authorized to transfer available balances of Personal Services appropriations in the Office
31 for Family Independence program and the Office for Family Independence - District
32 program, after all financial commitments for salary, benefit and other obligations and
33 budgetary adjustments have been made, to the All Other line category in either the Office
34 for Family Independence program or the Office for Family Independence - District
35 program in order to provide funding for information technology and related services.
36 These amounts may be transferred by financial order upon the recommendation of the

1 State Budget Officer and approval of the Governor. These transfers are not considered
2 adjustments to appropriations.

3 **PART KKKKKK**

4 This Part left blank intentionally.

5 **PART LLLLLL**

6 **Sec. LLLLLL-1. Increase in fees for testing weighing and measuring**
7 **devices.** The Commissioner of Agriculture, Conservation and Forestry shall adjust the
8 fees for testing weighing and measuring devices pursuant to the Maine Revised Statutes,
9 Title 10, section 2701, in a manner considered most appropriate by the commissioner, to
10 generate additional undedicated revenue to the General Fund of \$100,000 annually,
11 beginning in fiscal year 2017-18.

12 **PART MMMMMM**

13 **Sec. MMMMMM-1. Criteria for opioid health home grant providers.** By
14 October 1, 2017, the Department of Health and Human Services, referred to in this Part as
15 "the department," shall undertake a process to update the criteria for providers included in
16 a request for proposals for an opioid health home grant. A grant must provide evidence-
17 based integrated medication-assisted treatment for patients with opioid use disorder,
18 when such services are provided by:

- 19 1. Primary care medical provider practices designated as patient-centered medical
20 homes; or
21 2. Behavioral health agencies licensed by the Department of Health and Human
22 Services.

23 The department shall establish by emergency rule pursuant to section 5 of this Part
24 the revised criteria for qualification as an opioid health home and the amount of the grant
25 provided to each qualified opioid health home.

26 **Sec. MMMMMM-2. Funding.** The funding included in Part A for this Part
27 covers intensive outpatient treatment, intermediate treatment and long-term levels of care,
28 which include screening, medication, behavioral health counseling and office visits for
29 patients diagnosed with opioid use disorder.

30 **Sec. MMMMMM-3. Funds may not be transferred.** Notwithstanding the
31 Maine Revised Statutes, Title 5, section 1585 or any other provision of law, funding
32 provided in Part A for this Part may not be transferred to any other appropriation or
33 subdivision of an appropriation made by the Legislature.

34 **Sec. MMMMMM-4. Funds may not lapse.** Notwithstanding the Maine
35 Revised Statutes, Title 5, section 1589 or any other provision of law, any unencumbered
36 balance of appropriations contained in Part A for this Part remaining at the end of fiscal
37 year 2017-18 and fiscal year 2018-19 may not lapse but must be carried forward to be
38 used for the same purposes.

- 1 (a) The cost to the employee of coverage for the family exceeds 10% of the
2 family's income;
- 3 (b) The parent lost coverage for the child because of a change in
4 employment, termination of coverage under the Consolidated Omnibus
5 Budget Reconciliation Act of 1985, COBRA, of the Employee Retirement
6 Income Security Act of 1974, as amended, 29 United States Code, Sections
7 1161 to 1168 (Supp. 1997) or termination for a reason not in the control of
8 the employee; or
- 9 (c) The department has determined that grounds exist for a good-cause
10 exception.

11 **PART TTTTTT**

12 **Sec. TTTTTT-1. Adjustment of salary schedules for fiscal year 2017-18.**
13 Beginning the pay week commencing closest to August 1, 2017, the salary schedules,
14 grades and stipends for the Judicial Department employees in the administrative services
15 bargaining unit, the supervisory services bargaining unit, the law enforcement bargaining
16 unit and the professional services bargaining unit must be adjusted according to the
17 respective collective bargaining agreements. The salary schedules, grades and stipends
18 must be adjusted consistent with the terms of any tentative agreements ratified prior to
19 September 30, 2017.

20 **Sec. TTTTTT-2. Adjustment of salary schedules beginning January 1,**
21 **2019.** Beginning the pay week commencing closest to January 1, 2019, the salary
22 schedules, grades and stipends for the Judicial Department employees in the
23 administrative services bargaining unit, the supervisory services bargaining unit, the law
24 enforcement bargaining unit and the professional services bargaining unit must be
25 adjusted according to the respective collective bargaining agreements. The salary
26 schedules, grades and stipends must be adjusted consistent with the terms of any tentative
27 agreements ratified prior to September 30, 2017.

28 **Sec. TTTTTT-3. Other employees; similar and equitable treatment.**
29 Employees of the Judicial Department who are excluded from collective bargaining
30 pursuant to the Maine Revised Statutes, Title 26, section 1282, subsection 5, paragraphs
31 B, C, D, E, F and G must be given treatment similar and equitable on a pro rata basis to
32 that given employees covered by the collective bargaining agreements.

33 **Sec. TTTTTT-4. Costs to General Fund.** Costs to the General Fund must be
34 provided in the Salary Plan program, General Fund account in the Department of
35 Administrative and Financial Services in the amount up to \$1,247,177 for the fiscal year
36 ending June 30, 2018 and in the amount up to \$2,657,895 for the fiscal year ending June
37 30, 2019 to implement the economic terms of the collective bargaining agreements made
38 between the Judicial Department and the Maine State Employees Association for the
39 administrative services bargaining unit, the supervisory services bargaining unit, the law
40 enforcement bargaining unit and the professional services bargaining unit and for the
41 costs of those Judicial Department employees referred to in section 3, who are excluded
42 from collective bargaining pursuant to the Maine Revised Statutes, Title 26, section 1282,

1 subsection 5. Positions supported from sources of funding other than the General Fund
2 must be funded from those other sources.

3 **Sec. TTTTTT-5. Contingent effective date.** This Part takes effect only upon
4 ratification of the collective bargaining agreements made between the Judicial
5 Department and the Maine State Employees Association for the administrative services
6 bargaining unit, the supervisory services bargaining unit, the law enforcement bargaining
7 unit and the professional services bargaining unit tentatively agreed to as of April 2017.
8 In the event that one or more bargaining units fail to ratify the collective bargaining
9 agreement, this Part will be effective only for those bargaining units ratifying the
10 agreement, as well as for the employees identified in section 3 of this Part.

11 **PART UUUUUU**

12 This Part left blank intentionally.

13 **PART VVVVVV**

14 **Sec. VVVVVV-1. Working capital advance to Board of Complementary**
15 **Health Care Providers.** No later than October 15, 2017, the Commissioner of
16 Professional and Financial Regulation shall provide a working capital advance of \$57,368
17 from unobligated balances within the Licensing and Enforcement program, Other Special
18 Revenue Funds account from licensing, registration and other fees of professions
19 licensed, certified or registered within the Office of Professional and Occupational
20 Regulation to the Board of Complementary Health Care Providers for the initial costs for
21 establishing a licensing requirement for individuals practicing midwifery in the State and
22 shall provide an accounting of the source or sources of the working capital advance to the
23 State Controller. The commissioner shall provide a report to the State Controller of the
24 transfers necessary to implement the working capital advance pursuant to this section.

25 **Sec. VVVVVV-2. Repayment of working capital advance to Board of**
26 **Complementary Health Care Providers.** The Commissioner of Professional and
27 Financial Regulation shall ensure that licensing and other fees for individuals practicing
28 midwifery in the State collected by the Board of Complementary Health Care Providers
29 are sufficient to ensure repayment of the working capital advance provided in section 1 of
30 this Part and that the working capital advance is repaid from those fees on or before June
31 30, 2019. The commissioner shall provide a report to the State Controller of the transfers
32 necessary to repay the working capital advance pursuant to this section.

33 **PART WWWWWW**

34 This Part left blank intentionally.

35 **PART XXXXXX**

36 This Part left blank intentionally.

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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 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.
5. It directs the Commissioner of Education to develop a plan for funding public education from kindergarten to grade 12. The plan must be based on providing direct instruction and support for student learning and include the establishment of a system to measure and ensure accountability for the use of the state funds. The new school funding formula must be presented to the Legislature for consideration no later than the 2019-2020 school year.
6. It sets the effective dates for certain sections of this Part.

PART D

This Part eliminates, for tax years beginning in 2017 or after, the 3% income tax surcharge imposed on taxable income in excess of \$200,000 and eliminates the Fund to

1 Advance Public Kindergarten to Grade 12 Education since the source of that fund is the
2 3% income tax surcharge.

3 **PART G**
4

5 Under current law, the homestead property tax exemption for property tax years
6 beginning on or after April 1, 2017 increased by \$5,000 to \$20,000 and the percentage of
7 state reimbursement to municipalities for property taxes lost as a result of the exemption
8 increased from 50% to 62.5%. This Part eliminates the increase in the exemption and
9 state reimbursement amounts for property tax years beginning on or after April 1, 2017.

10 **PART I**
11

12 This Part phases out the business equipment tax reimbursement, or BETR, program
13 and transitions property eligible for the BETR program as of April 1, 2018 into the
14 business equipment tax exemption, or BETE, program. Property located at a retail sales
15 facility and used in a retail sales activity first put into service on or after April 1, 2018
16 will no longer be eligible for either the BETR or BETE program. Such retail property
17 placed into service on or before April 1, 2018 that qualifies for the BETE program will no
18 longer be eligible for exemption after 2027.

19 **PART L**
20

21 This Part provides that the Department of Administrative and Financial Services is
22 responsible for computer systems and applications used across multiple executive branch
23 agencies. This Part also authorizes any remaining balance in the Department of
24 Administrative and Financial Services, Information Services program, General Fund
25 account at the close of fiscal year 2016-17 to be carried forward into the new Department
26 of Administrative and Financial Services, Central Administrative Applications program,
27 General Fund account to be used for the same purposes.

28 **PART M**
29

30 This Part requires, as part of the transfers at the close of the fiscal year, a transfer of
31 \$2,500,000 to the Maine Budget Stabilization Fund and \$1,000,000 to the Capital
32 Construction and Improvements Reserve Fund. This Part also increases from \$2,000,000
33 to \$2,500,000 the amount the State Controller may transfer from the unappropriated
34 surplus of the General Fund for the purpose of amortizing the unfunded liability of retiree
35 health benefits. This Part also corrects a technical error.

36 **PART N**
37

38 This Part makes the following changes to the laws governing the Consensus
39 Economic Forecasting Commission.

40 1. It allows the terms of commission members to be staggered.

41 2. It changes reporting requirements to conform to current practice and adds a
42 requirement that at least 2 economic forecasts assuming potential economic recession
43 scenarios be provided no later than February 1st in even-numbered years.

1 completion of the program and demonstration of prescribed competencies, employees in
2 these classifications may immediately progress to the senior position in the respective
3 classification series.

4 **PART V**

5
6 This Part repeals on July 1, 2018 the provision of law that places a cap on increases
7 in the tax assessments to municipalities for correctional services. This Part requires,
8 beginning July 1, 2018, the counties to fund the county jails and regional jail and to raise
9 certain minimum amounts for correctional services, without any limits on increased
10 assessments to the municipalities for correctional services.

11 This Part requires the State Controller to transfer \$12,202,104 from the
12 unappropriated surplus of the General Fund to the Department of Corrections, Reserve
13 for County Jail Operations program, Other Special Revenue Funds and stipulates that the
14 funds may not be transferred out of the Reserve for County Jail Operations program
15 without legislative approval.

16 **PART W**

17
18 This Part does the following.

19 1. It changes the name of the ConnectME Authority to the Broadband Development
20 Authority.

21 2. It creates an Office of Broadband Development within the Department of
22 Economic and Community Development.

23 3. It moves administration of the ConnectME Fund and the Municipal Gigabit
24 Broadband Network Access Fund from the authority to the office, renames the
25 ConnectME Fund the Broadband Development Fund and establishes that the funds are
26 administered in consultation with the authority.

27 **PART X**

28
29 This Part recognizes an increase in the attrition rate to 5% for the 2018-2019
30 biennium for judicial branch and executive branch departments and agencies and removes
31 the attrition requirement for the District Attorneys Salaries program for the 2018-2019
32 biennium. This Part also requires the State Budget Officer to submit a report of the
33 savings calculations and transfers to the Joint Standing Committee on Appropriations and
34 Financial Affairs by September 1, 2018.

35 **PART Y**

36
37 This Part authorizes the Department of Administrative and Financial Services to enter
38 into financing agreements in fiscal years 2017-18 and 2018-19 for the acquisition of
39 motor vehicles for the Central Fleet Management Division within the department's
40 Bureau of General Services.

41 **PART Z**

1 This Part authorizes the Department of Administrative and Financial Services to enter
2 into financing agreements in fiscal years 2017-18 and 2018-19 for the acquisition of
3 motor vehicles for the Department of Public Safety, Bureau of State Police.

4 **PART AA**
5

6 This Part authorizes the Department of Administrative and Financial Services on
7 behalf of the Office of Information Technology to enter into financing arrangements on
8 or after July 1, 2017 for improvements to the State's technology infrastructure and
9 software. The agreements are limited to a principal cost of \$21,000,000 and a 6% interest
10 rate and cannot exceed 7 years in duration.

11 **PART CC**
12

13 This Part continues the voluntary employee incentive program through the 2018-2019
14 biennium.

15 **PART DD**
16

17 This Part authorizes the Department of Administrative and Financial Services to
18 identify positions to eliminate as the result of ongoing reorganizations due to efficiencies
19 associated with the implementation of a new human resources and payroll system.

20 **PART EE**
21

22 This Part requires a review of vacant and filled positions, regardless of fund source,
23 in executive branch departments and agencies and authorizes position eliminations to
24 achieve General Fund savings of \$3,500,000 in fiscal year 2018-19.

25 **PART FF**
26

27 This Part authorizes the Maine Governmental Facilities Authority to issue additional
28 securities up to an amount of \$41,200,000 to pay for the costs of capital repairs and
29 improvements to state-owned facilities and hazardous waste cleanup on state-owned
30 properties.

31 **PART GG**
32

33 This Part does the following:

34 It requires the Commissioner of Administrative and Financial Services to prepare
35 long-range economic projections and conduct studies and continuing economic analyses
36 of the state economy.

37 It expands the mission of the Governor's Office of Policy and Management to include
38 facilitating the achievement of all long-term state goals rather than only economic goals
39 as in current law.

1 This Part moves the Department of Agriculture, Conservation and Forestry's
2 agricultural development fund to the Bureau of Agriculture program within the
3 department.

4 **PART NN**
5

6 This Part moves the Agricultural Water Management and Irrigation Fund within the
7 Department of Agriculture, Conservation and Forestry to the department's Bureau of
8 Agriculture program. It also directs the State Controller to transfer remaining balances in
9 funds within the Division of Agricultural Resource Development program to funds within
10 the Division of Quality Assurance and Regulation program, which this amendment
11 renames the Bureau of Agriculture program.

12 **PART OO**
13

14 This Part moves the Maine Milk Commission's Dairy Industry Fund to the Milk
15 Commission program in the Department of Agriculture, Conservation and Forestry.

16 **PART PP**
17

18 This Part moves the Department of Agriculture, Conservation and Forestry's animal
19 welfare auxiliary fund to the Animal Welfare Fund program.

20 **PART QQ**
21

22 This Part eliminates the Maine Coastal Program in the Department of Agriculture,
23 Conservation and Forestry and authorizes the Commissioner of Marine Resources to
24 manage and coordinate the implementation of a state coastal zone management program.
25 This Part also directs the State Controller to transfer remaining balances at the end of
26 fiscal year 2016-17 from the Maine Coastal Program in the Department of Agriculture,
27 Conservation and Forestry to the Department of Marine Resources, Bureau of Policy and
28 Management program.

29 **PART RR**
30

31 This Part reinstates the authority of municipalities to appoint local sealers of weights
32 and measures if they choose to do so. Municipalities may use the state weights and
33 measures program if they opt not to appoint a local sealer.

34 **PART SS**
35

36 This Part eliminates one Ranger Pilot position in the forest protection unit of the
37 Department of Agriculture, Conservation and Forestry, Bureau of Forestry.

38 **PART TT**
39

40 This Part changes the conservation easement registry fee from \$30 to \$80.

41 **PART UU**
42

1 This Part transfers any remaining balance in the Federal Expenditures Fund and
2 Other Special Revenue Funds in the Division of Plant Industry program in the
3 Department of Agriculture, Conservation and Forestry to the Division of Quality
4 Assurance and Regulation program.

5 **PART VV**
6

7 This Part renames the Forest Health and Monitoring program within the Department
8 of Agriculture, Conservation and Forestry the Forest Resource Management program.

9 **PART WW**
10

11 This Part renames the Division of Quality Assurance and Regulation program within
12 the Department of Agriculture, Conservation and Forestry the Bureau of Agriculture
13 program.

14 **PART XX**
15

16 This Part renames the Coastal Island Registry program within the Department of
17 Agriculture, Conservation and Forestry the Submerged Lands and Island Registry
18 program.

19 **PART YY**
20

21 This Part directs the State Controller to lapse \$435,088 of unencumbered balance
22 forward in the All Other line category in the Maine Farms for the Future Program,
23 General Fund account in the Department of Agriculture, Conservation and Forestry to the
24 General Fund unappropriated surplus no later than July 31, 2017.

25 **PART ZZ**
26

27 This Part directs the State Controller to lapse \$1,000,000 of unencumbered balance
28 forward in the Personal Services line category in the Division of Forest Protection
29 program, General Fund account in the Department of Agriculture, Conservation and
30 Forestry to the General Fund unappropriated surplus no later than July 31, 2017.

31 **PART AAA**
32

33 This Part directs the State Controller to transfer \$50,722 from the Department of
34 Agriculture, Conservation and Forestry, Beverage Container Enforcement Fund program,
35 Other Special Revenue Funds account to the General Fund unappropriated surplus no
36 later than August 30, 2017.

37 **PART BBB**
38

39 This Part requires the State Controller to transfer \$500,000 from available balances in
40 Other Special Revenue Funds accounts in the Department of Agriculture, Conservation
41 and Forestry to the General Fund unappropriated surplus at the end of fiscal year
42 2017-18. It requires the Commissioner of Agriculture, Conservation and Forestry to

1 determine prior to June 30, 2018 the Other Special Revenue Funds accounts from which
2 the funds must be transferred, excluding the Public Reserved Lands Management Fund.

3 **PART CCC**
4

5 This Part adds law enforcement officials in the Office of Chief Medical Examiner,
6 the investigation division and the Medicaid fraud control unit within the Office of the
7 Attorney General to the list of law enforcement officials authorized to use assigned state-
8 owned vehicles to commute between home and work.

9 **PART DDD**
10

11 This Part authorizes the Attorney General to set the compensation of the Deputy
12 Chief Medical Examiner in consultation with the Chief Medical Examiner and with the
13 approval of the Governor.

14 This Part also removes the specific salary schedule reference for the Deputy Chief
15 Medical Examiner, as this is the only unclassified, confidential position on the medical
16 personnel salary schedule.

17 **PART EEE**
18

19 This Part increases the maximum fee allowed to be paid to nonsalaried medical
20 examiners and nonsalaried medicolegal death investigators for an inspection and view.

21 **PART FFF**
22

23 This Part increases the fees charged by the Department of the Attorney General,
24 Office of Chief Medical Examiner for providing report documents and histological slides.

25 **PART GGG**
26

27 This Part increases the fee charged by a medical examiner for a certificate that is
28 required for cremation and allows this fee to be waived at the discretion of the Chief
29 Medical Examiner.

30 **PART HHH**
31

32 This Part renames the Audit - Departmental Bureau program the Audit Bureau
33 program to align the program name with the agency name, which was changed from the
34 Department of Audit to the Office of the State Auditor pursuant to Public Law 2013,
35 chapter 16.

36 **PART III**
37

38 This Part renames the Audit - Unorganized Territory program the Unorganized
39 Territory program to align the program name with the agency name, which was changed
40 pursuant to Public Law 2013, chapter 16 from the Department of Audit to the Office of
41 the State Auditor.

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PART JJJ

This Part allows the Department of Corrections to carry unexpended Personal Services balances to the Capital Expenditures line category in the Capital Construction/Repairs/Improvements - Corrections program within the department beginning at the close of fiscal year 2017-18.

PART KKK

This Part directs the Commissioner of Corrections to review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and directs the State Budget Officer to transfer positions and available balances by financial order. The transfers must be made during the period from July 1st to December 1st of each fiscal year in the 2018-2019 biennium to be considered an adjustment to position count or appropriations. Any transfers resulting in a program or mission change or facility closure must have legislative review.

PART LLL

This Part authorizes the Department of Corrections to transfer, by financial order, Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purpose of paying departmental overtime expenses in fiscal years 2017-18 and 2018-19.

PART MMM

This Part requires the State Controller to lapse \$1,644,985 from the Prisoner Boarding - Carrying account within the Department of Corrections in fiscal year 2017-18 to the General Fund unappropriated surplus.

PART NNN

This Part requires the State Controller to transfer \$68,163 from the Maine Microenterprise Initiative Fund program, Other Special Revenue Funds account in the Department of Economic and Community Development to the unappropriated surplus of the General Fund by the close of fiscal year 2017-18.

PART OOO

This Part requires the State Controller to transfer \$78 from the Economic Opportunity program, Other Special Revenue Funds account within the Department of Economic and Community Development to the unappropriated surplus of the General Fund by the end of fiscal year 2017-18.

PART PPP

This Part requires the State Controller to transfer \$2,765 from the Job Retention Program, Other Special Revenue Funds account within the Department of Economic and

1 Community Development to the unappropriated surplus of the General Fund by June 30,
2 2018.

3 **PART QQQ**
4

5 This Part changes an appointed position's title from Science, Technology,
6 Engineering and Mathematics Workforce Coordinator to Director of Special Projects.

7 **PART RRR**
8

9 This Part eliminates the requirement that the Policy Director of Special Services in
10 the Department of Education supervise the school nurse consultant position.

11 **PART SSS**
12

13 This Part authorizes the Commissioner of Education's designee to appoint and
14 supervise a director of early childhood special education.

15 **PART TTT**
16

17 This Part changes the annual reporting deadline for reports on the performance of the
18 Child Development Services System from February 15th to May 15th and changes fiscal
19 reporting requirements to include the most recent available federal annual performance
20 report and most recent available annual financial and single audit report.

21 **PART UUU**
22

23 This Part directs the State Controller to transfer \$5,000,000 in each fiscal year of the
24 2018-2019 biennium, as one-time transfers, from the General Fund unappropriated
25 surplus to the Fund for Efficient Delivery of Educational Services, Other Special
26 Revenue Funds account within the Department of Education.

27 **PART VVV**
28

29 This Part authorizes the Department of Education to enter into lease-purchase
30 agreements for portable learning devices and support systems for students and educators
31 in fiscal years 2017-18 and 2018-19.

32 **PART WWW**
33

34 This Part authorizes the Maine Health Data Organization to transfer available
35 Personal Services balances up to a specified amount by financial order to the All Other
36 line category in the Maine Health Data Organization, Other Special Revenue Funds
37 account during the 2018-2019 biennium.

38 **PART AAAA**
39

40 This Part eliminates the Bone Marrow Screening Fund within the Department of
41 Health and Human Services. This Part also eliminates the ability of an individual to

1 designate a portion of that individual's income tax refund for the Bone Marrow Screening
2 Fund.

3 **PART BBBB**
4

5 This Part repeals the law establishing the Comprehensive Cancer Screening,
6 Detection and Prevention Fund within the Department of Health and Human Services.

7 **PART CCCC**
8

9 This Part reassigns the application fee for a retail tobacco license that is now
10 deposited in the General Fund to the Health Inspection Program account, which is an
11 Other Special Revenue Funds account in the Maine Center for Disease Control and
12 Prevention, to cover the costs of administering licensing for tobacco retailers.

13 **PART DDDD**
14

15 This Part eliminates the Maine Asthma and Lung Disease Research Fund within the
16 Department of Health and Human Services. This Part also eliminates the ability of an
17 individual to designate a portion of the individual's income tax refund for the Maine
18 Asthma and Lung Disease Research Fund.

19 **PART EEEE**
20

21 This Part repeals provisions of the Temporary Assistance for Needy Families, or
22 TANF, and food supplement statutes that prohibit the Department of Health and Human
23 Services from denying benefits based on a felony drug conviction. It also establishes a
24 requirement that to be eligible for TANF or food supplement benefits an individual must
25 not have been convicted of a drug-related felony within 5 years of the date of application
26 or while receiving benefits. This Part also repeals the provision that allows the
27 department to administer drug tests to convicted drug felons in the TANF program
28 because it is no longer necessary due to the eligibility requirement.

29 **PART FFFF**
30

31 This Part makes the following changes to the laws governing the Temporary
32 Assistance for Needy Families, or TANF, program.

33 1. It establishes asset and time limits for transitional child care services of \$100,000
34 and 18 months, respectively.

35 2. It shortens the lifetime limit on TANF benefits from 60 months to 48 months.

36 3. It establishes the requirement for a TANF applicant to participate in a job
37 readiness evaluation program prior to being granted TANF cash benefits.

38 4. It provides that for a first failure to meet the conditions of a family contract under
39 TANF, termination of benefits is for 60 days and applies to the adult recipient and the full
40 family unit and for a 2nd and subsequent violation, termination of benefits is for 90 days
41 and applies to the adult recipient and the full family unit.

1 This Part authorizes the Department of Health and Human Services to transfer
2 available balances of appropriations between the MaineCare General Fund accounts for
3 both fiscal years of the 2018-2019 biennium.

4 **PART NNNN**
5

6 This Part does the following.

7 1. It authorizes the Department of Health and Human Services to transfer by
8 financial order certain available appropriations, including those in Personal Services,
9 among MaineCare, MaineCare-related and non-MaineCare-related accounts.

10 2. It authorizes the Department of Health and Human Services to transfer by
11 financial order available Personal Services balances in the Disproportionate Share -
12 Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview
13 Psychiatric Center program and the Riverview Psychiatric Center program to the All
14 Other line category of those programs in order to provide flexibility in the payment of
15 operational expenses.

16 **PART OOOO**
17

18 This Part eliminates, beginning July 1, 2019, the authority of the Department of
19 Health and Human Services to transfer dedicated family support services funds between
20 the Developmental Services - Community program and the Office of Aging and
21 Disability Services Central Office program and Long Term Care - Office of Aging and
22 Disability Services program.

23 **PART PPPP**
24

25 This Part authorizes the transfer of available Personal Services or All Other balances
26 from the Department of Health and Human Services, Developmental Services -
27 Community program to the Crisis Outreach Program for the 2018-2019 biennium.

28 **PART QQQQ**
29

30 This Part authorizes the Department of Health and Human Services to transfer
31 appropriations within the Office of Child and Family Services related to the cost of
32 administering the child welfare program.

33 **PART RRRR**
34

35 This Part renames the Office of the Commissioner program within the Department of
36 Health and Human Services the Department of Health and Human Services Central
37 Operations program.

38 **PART SSSS**
39

40 This Part renames the Division of Licensing and Regulatory Services program within
41 the Department of Health and Human Services the Division of Licensing and
42 Certification program.

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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 UUUU

This Part amends the laws governing the Maine Commission on Indigent Legal Services. It requires the eligibility standards developed by the commission to take into account the ability of a person to make periodic installment payments toward counsel fees. It requires the commission, at least every 5 years, to review the standards for evaluating counsel. It modifies and adds to the duties of the commission. It specifies that the executive director of the commission may contract for personnel. It provides that non-General Fund funds received by the commission do not lapse at the end of the fiscal year. It requires the executive director of the commission to establish procedures to verify and review the eligibility of persons for indigent legal services and requires the executive director to provide the court information used to determine indigency for guidance to the court in determining a person's financial ability to obtain private counsel. It provides for reimbursement and installment payments for persons determined by the court to be able to contribute to payment of assigned or contract counsel. It exempts from the prohibition on disclosing tax information the disclosure to the commission of tax information for the purpose of determining the eligibility for indigent legal services and the ability to reimburse expenses incurred by counsel.

This Part requires the State Controller to transfer \$16,400,290 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal Services, Reserve for Indigent Legal Services program, Other Special Revenue Funds and stipulates that funds may not be transferred out of the Reserve for Indigent Legal Services program without legislative approval.

This Part also establishes the Working Group to Improve the Provision of Indigent Legal Services. The working group consist of 11 members including 2 Senators and 2 members of the House of Representatives. The other members represent the other stakeholders, including 2 appointed by the Chief Justice of the Supreme Judicial Court. Notwithstanding any other provision of law, the working group may access data maintained by the Maine Commission on Indigent Legal Services and shall maintain the confidentiality of any confidential information provided to the working group. The working group may invite the participation and input of additional interested parties and request information as necessary to carry out its duties.

The working group must submit a report, including recommendations, by December 6, 2017. The Joint Standing Committee on Judiciary may report out legislation to the Second Regular Session of the 128th Legislature.

PART VVVV

1 This Part delays the funding of the Fiscal Stability Program until the 2020-2021
2 biennial budget.

3 **PART WWWW**
4

5 This Part directs the State Controller to transfer funds from the Inland Fisheries and
6 Wildlife Carrying Balances - General Fund account to the Enforcement Operations -
7 Inland Fisheries and Wildlife program, General Fund account to purchase one
8 replacement aircraft engine in fiscal year 2017-18 and one replacement aircraft engine in
9 fiscal year 2018-19.

10 **PART XXXX**
11

12 This Part increases compensation of active retired judges and justices of the state
13 courts from \$300 per day to \$350 per day and from \$175 per 1/2 day to \$200 per 1/2 day.

14 This Part also provides for a raise of 3% for judges and justices of the state courts for
15 both fiscal year 2017-18 and fiscal year 2018-19.

16 **PART YYYY**
17

18 This Part clarifies that the record search fee schedule established by the State Court
19 Administrator is for those record searches performed by Judicial Department employees
20 and specifies that the record search fees deposited into the fund for use by the State Court
21 Administrator to fund publications, forms and information technology are those fees for
22 record searches performed by Judicial Department employees.

23 This Part also allows the Supreme Judicial Court to raise or establish fees on online
24 electronic case searches performed by Judicial Department employees, document delivery
25 and case filings and surcharges on fines for the purpose of paying the cost of maintaining
26 an electronic filing and court information management system.

27 **PART ZZZZ**
28

29 This Part provides that the members of the Maine Unemployment Insurance
30 Commission must be sworn and may be removed by the Governor for inefficiency,
31 willful neglect of duty or malfeasance in office, but only with the review and concurrence
32 of the joint standing committee of the Legislature having jurisdiction over labor matters
33 upon hearing in executive session or by impeachment. Before removing a commission
34 member, the Governor shall notify the President of the Senate and the Speaker of the
35 House of Representatives of the removal and the reasons for the removal.

36 **PART AAAAA**
37

38 This Part moves the original jurisdiction of employer unemployment appeals cases
39 from the Maine Unemployment Insurance Commission, the members of which are
40 appointed by the Governor, to the Department of Labor, Bureau of Unemployment
41 Compensation, Division of Administrative Hearings to conform with federal law.

1 This Part also revises the law to comply with Section 303(a)(3) of the federal Social
2 Security Act, which requires that the first level of appeals hearings must be conducted by
3 a merit-staffed governmental employee in order to meet the impartial hearing requirement
4 of Section 303(a)(3). For the purposes of this provision, "merit-staffed" means that the
5 individuals are subject to personnel standards based on a merit system and are not
6 political appointees.

7 **PART BBBBB**
8

9 This Part repeals the provision of law that prohibits any unencumbered balance in the
10 Competitive Skills Scholarship Fund from being used for a different purpose without
11 legislative approval.

12 **PART CCCCC**
13

14 Section 1 of the Part changes the weekly benefit subtraction factor for partial
15 unemployment from \$25 to \$100 to incentivize reemployment and connection to the
16 workforce.

17 The remainder of this Part changes the experience rating and the lowest tax schedule
18 to make Maine unemployment tax rates more equitable. The chargeability of benefit
19 charges is revenue neutral.

20 **PART DDDDD**
21

22 This Part authorizes the Department of Labor to identify positions to eliminate as the
23 result of ongoing reorganizations.

24 **PART EEEEE**
25

26 This Part establishes new surcharges on licenses issued by the Department of Marine
27 Resources and directs the new surcharges to the Coastal Fisheries Research, Management
28 and Enforcement Fund, Other Special Revenue Funds account established in the
29 department. The fund must be used to fund scientific research, management and
30 enforcement activities related to marine resources.

31 **PART FFFFF**
32

33 This Part renames the Board of Registration for Professional Engineers program
34 within the Department of Professional and Financial Regulation the State Board of
35 Licensure for Professional Engineers program.

36 **PART IIIII**
37

38 This Part provides that the Executive Director of the Gambling Control Unit has the
39 authority to administer and enforce the provisions of the Maine Revised Statutes, Title
40 17, chapter 13-A governing the conduct of beano and Title 17, chapter 62 governing
41 games of chance.

42 **PART JJJJJ**

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This Part transfers the oversight, administration and enforcement of the Maine Revised Statutes, Title 17, chapter 13-A governing beano from the Chief of the State Police to the Gambling Control Unit within the Department of Public Safety. It reduces some requirements for organizations that conduct beano, such as requiring them to register with the Gambling Control Unit rather than apply for a license and to maintain records of the use of proceeds from beano rather than regularly file disposition of funds reports with the Gambling Control Unit. High-stakes beano under Title 17, chapter 13-A is still subject to licensure. This Part also adds some provisions to Title 17, chapter 13-A to permit schools, campgrounds and resorts to conduct beano for the entertainment of their guests, including children under 16 years of age, as long as certain requirements are met.

PART KKKKK

This Part transfers in the Department of Public Safety the oversight, administration and enforcement of the Maine Revised Statutes, Title 17, chapter 62 governing games of chance from a licensing unit to the Gambling Control Unit. It reduces some requirements for organizations that conduct certain games of chance, such as requiring them to register with the Gambling Control Unit rather than apply for a license and maintaining records of the use of proceeds from games rather than regularly filing disposition of funds reports with the Gambling Control Unit. Card games and most tournament games are still subject to licensure under this Part. It adds a provision that permits the operation of cribbage tournaments for charitable purposes without a license. These tournaments are not required to be conducted by a nonprofit organization and may be conducted in places like a restaurant or brewery tap room. Entry fees are limited to \$25, and all fees must be paid as prizes or donated to a verifiable charitable purpose. It also makes changes regarding the conduct of raffles for charitable purposes, including a provision that permits the conduct of a raffle with a prize value up to \$1,000 to be conducted by a person or organization without having to be licensed by or registered with the Gambling Control Unit.

PART LLLLL

This Part provides that public safety inspectors in the Department of Public Safety, Office of the State Fire Marshal for the purpose of enforcing the Maine Revised Statutes, Title 25, section 2452, relating to statewide enforcement powers of the National Fire Protection Association No. 101, Life Safety Code, have the right to execute or serve criminal and civil violation process against offenders who violate the National Fire Protection Association No. 101, Life Safety Code.

PART MMMMM

This Part amends the law regarding examinations of plans for construction, reconstruction or repairs submitted to the Department of Public Safety by establishing a single fee schedule for new construction, reconstruction, repairs and renovations of 1.5/10 of 1% of the cost to construct or reconstruct the portion of the project subject to State Fire Marshal review.

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PART OOOOO

This Part requires the State Controller to transfer \$1,000,000 in unexpended funds from the Gambling Control Board program, Other Special Revenue Funds account in the Department of Public Safety by the end of fiscal year 2018-19 to the General Fund unappropriated surplus.

PART PTTTT

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 QQQQQ

This Part clarifies that there are 2 deputy commissioner positions within the Department of Administrative and Financial Services. This Part also authorizes the Commissioner of Administrative and Financial Services to reorganize the Bureau of General Services and submit a bill in the Second Regular Session of the 128th Legislature to enact the reorganization.

PART RRRRR

This Part requires the State Controller to transfer \$2,500,000 from General Fund undedicated revenue annually to the Agriculture Promotion Fund in the Department of Agriculture, Conservation and Forestry.

PART SSSSS

This Part provides the Commissioner of Corrections authority to inspect, review and take custody of records of county jails related to the funding and operation of county jails.

This Part requires the Department of Corrections by February 15, 2018 to submit a report to the Joint Standing Committee on Appropriations and Financial Affairs on plans to restructure the funding and operation of county jails and correctional facilities and prisoner population and capacity.

PART TTTTT

This Part authorizes the University of Maine System to issue taxable bonds.

PART UUUUU

This Part transfers responsibility for the administration of the Fund for the Efficient Delivery of Local and Regional Services from the Department of Administrative and Financial Services to the Department of Economic and Community Development. This Part also adds capital grants as a 3rd type of grant available from the fund; current law provides for planning grants and cooperative services grants.

PART VVVVV

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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 XXXXX

This Part allows the Commissioner of Education to authorize one additional public charter school in each school year through the 2021-2022 school year once the statutory cap of 10 public charter schools is reached.

PART YYYYY

This Part establishes an annual open enrollment period for secondary students during which they may request to transfer to a public high school outside of their resident school administrative unit for the subsequent school year without the approval of their resident school administrative unit. This Part also requires that parents of secondary students be notified of this option by March 1st of each year. For the purposes of the Essential Programs and Services Funding Act, the residency of a student is considered to be the school administrative unit to which the student transferred.

PART ZZZZZ

This Part directs the Department of Education to establish education savings accounts for no more than 100 children with disabilities that may be used by the parents or legal guardians of such children for certain educational purposes. The parent or legal guardian and the Department of Education must enter into a written agreement governing the terms of the account and how the funds will be used. The funding for these accounts would come from shifting 90% of the essential programs and services funding that would otherwise be provided by the State and the school administrative unit for the child into the savings account. The Part provides mechanisms for approval of educational expenditures and review of spending from the accounts and provides a renewal process.

PART AAAAA

This Part adds engaging in training and staff development for identification of and provision of intervention services for children with autism to the program functions of the Child Development Services System.

PART BBBBB

1 This Part amends the career and technical education laws to enable career and
2 technical education programs to serve students in grades 6 to 8.

3 **PART CCCCCC**
4

5 This Part requires the University of Maine System, the Maine Community College
6 System and the Maine Maritime Academy to report the cost to students of remedial
7 courses in the subjects of English language arts and mathematics, by school
8 administrative unit for students graduating within the prior 3 years from a school in that
9 school administrative unit. The Part requires the Commissioner of Education to reduce
10 state subsidy to the school administrative units and to pay those funds to the higher
11 education institution where the students took those remedial courses. Those higher
12 education institutions are required to use the funds to reduce or eliminate the cost of
13 remedial courses to their students and to report to the Commissioner of Education and the
14 Legislature how those funds were used to achieve the reduction or elimination of those
15 costs.

16 **PART DDDDDD**
17

18 This Part authorizes the State to bargain for a contract for standard salary and benefits
19 for public education employees in participating school districts. This Part also establishes
20 annual targets for the percentage share of expenditures by regional school units on direct
21 instruction, which includes regular instruction, special education, career and technical
22 education and other instruction including summer school and extracurricular instruction.

23 **PART EEEEEEE**
24

25 This Part directs the Department of Education to review the work of the
26 public-private partnership Count ME In and to undertake a comprehensive attendance
27 initiative to address truancy. This Part also directs the department to report to the Joint
28 Standing Committee on Education and Cultural Affairs by January 31, 2018.

29 **PART FFFFFFF**
30

31 This Part directs the Maine Education Policy Research Institute to include a review of
32 required testing and assessments in schools in the State as part of its work plan and to
33 make recommendations based upon this review to the Joint Standing Committee on
34 Education and Cultural Affairs during the Second Regular Session of the 128th
35 Legislature.

36 **PART GGGGGG**
37

38 This Part requires that any remaining balance in the Office of Substance Abuse and
39 Mental Health Services program, General Fund account within the Department of Health
40 and Human Services be carried forward for use by this program in the next fiscal year.

41 **PART IIIIIII**
42

1 This Part requires the Department of Health and Human Services to establish criteria
2 for a grant to be awarded to a provider of services that alert prescribers or dispensers to
3 the drug-related criminal background of patients and to award the grant to the applicant
4 most closely fitting those criteria.

5 **PART JJJJJJ**
6

7 This Part authorizes the Department of Health and Human Services to transfer by
8 financial order available Personal Services line category balances in the Office for Family
9 Independence program and the Office for Family Independence - District program to the
10 All Other line category in either the Office for Family Independence program or the
11 Office for Family Independence - District program in order to provide funding for
12 information technology and related services.

13 **PART LLLLLL**
14

15 This Part directs the Commissioner of Agriculture, Conservation and Forestry to
16 adjust the fees for testing weighing and measuring devices so as to generate additional
17 undedicated revenue to the General Fund of \$100,000 annually, beginning in fiscal year
18 2017-18.

19 **PART MMMMMM**
20

21 This Part updates the criteria for service providers included in a request for proposals
22 for an opioid health home grant and identifies the services to be provided to individuals
23 who have been diagnosed with opioid use disorder. Additionally, this Part establishes
24 that the funds provided are not to be transferred and may not lapse at the end of the
25 current fiscal year. Finally, this Part authorizes the Department of Health and Human
26 Services to adopt emergency rules as necessary to implement the provisions of this Part
27 without the necessity of demonstrating that immediate adoption is necessary to avoid a
28 threat to public health, safety or general welfare.

29 **PART SSSSSS**
30

31 This Part allows children of state employees to be eligible for the State Children's
32 Health Insurance Program as long as they meet the other eligibility requirements.

33 **PART TTTTTT**
34

35 This Part authorizes funding of the collective bargaining agreement reached by the
36 Judicial Department and 4 collective bargaining units.

37 **PART VVVVVV**
38

39 This Part provides a working capital advance of \$57,368 to the Board of
40 Complementary Health Care Providers from unobligated balances within the Licensing
41 and Enforcement program, Other Special Revenue Funds account from licensing,
42 registration and other fees of professions licensed, certified or registered within the
43 Department of Professional and Financial Regulation, Office of Professional and

COMMITTEE AMENDMENT "C" to H.P. 281, L.D. 390

1 Occupational Regulation by October 15, 2017 for the initial costs of establishing a new
2 licensing requirement for individuals practicing midwifery. It directs repayment of the
3 working capital advance from fees collected by the board no later than June 30, 2019.

**128th MAINE LEGISLATURE****LD 390****LR 2175(04)****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 | \$3,567,218,492 | \$3,605,834,521 | \$3,592,574,084 | \$3,604,144,664 |
| Fund for a Healthy Maine | \$53,055,658 | \$53,056,529 | \$53,093,848 | \$53,132,189 |
| Appropriations/Allocations | | | | |
| General Fund | \$3,467,678,155 | \$3,570,645,383 | \$3,587,422,390 | \$3,600,033,245 |
| Federal Expenditures Fund | \$2,544,960,178 | \$2,550,654,755 | \$2,548,567,782 | \$2,551,385,663 |
| Fund for a Healthy Maine | \$53,055,658 | \$53,056,529 | \$53,093,848 | \$53,132,189 |
| Other Special Revenue Funds | \$958,041,317 | \$991,551,922 | \$960,461,340 | \$966,170,621 |
| Federal Block Grant Fund | \$184,419,791 | \$184,582,729 | \$184,745,023 | \$184,911,548 |
| 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 | \$54,833,092 | \$55,892,230 | \$57,157,956 | \$58,449,392 |
| 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 |
| Statewide Radio and Network System Reserve Fund | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 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 | \$3,884,297 | \$3,876,967 | \$3,192,329 | \$3,208,088 |
| Revenue | | | | |
| General Fund | (\$98,599,463) | (\$2,936,744) | (\$5,151,694) | (\$4,111,419) |
| Other Special Revenue Funds | (\$74,076,207) | (\$151,693,517) | (\$161,455,463) | (\$172,519,838) |
| Transfers | | | | |
| General Fund | (\$940,874) | (\$32,252,394) | \$0 | \$0 |
| Other Special Revenue Funds | \$4,374,302 | \$32,605,821 | \$3,427 | \$3,427 |
| Fund Detail by Section | | | | |
| Appropriations/Allocations | | | | |
| General Fund | | | | |
| PART A, Section 1 | \$151,714,223 | \$159,976,591 | \$160,734,278 | \$160,902,272 |
| PART A, Section 2 | \$32,757,182 | \$33,133,808 | \$33,670,232 | \$34,348,859 |
| PART A, Section 3 | \$935,742 | \$946,750 | \$962,588 | \$978,838 |
| PART A, Section 4 | \$21,125,458 | \$22,364,070 | \$22,813,754 | \$23,364,494 |
| 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 | \$65,151,868 | \$63,922,844 | \$63,242,844 | \$63,242,844 |
| PART A, Section 13 | \$187,565,243 | \$170,491,421 | \$173,446,705 | \$176,478,823 |
| 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 | \$17,340,281 | \$17,376,684 | \$12,710,987 | \$12,767,893 |
| PART A, Section 22 | \$1,224,037,595 | \$1,323,073,327 | \$1,323,203,780 | \$1,323,472,493 |
| PART A, Section 23 | \$165,010 | \$165,956 | \$168,355 | \$170,816 |
| PART A, Section 25 | \$7,811,573 | \$9,457,254 | \$8,123,450 | \$8,293,965 |
| PART A, Section 26 | \$150,525 | \$155,422 | \$159,232 | \$163,140 |
| PART A, Section 27 | \$4,803,780 | \$4,950,613 | \$5,051,016 | \$5,154,032 |
| 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 | \$1,175,132,290 | \$1,179,744,913 | \$1,182,872,631 | \$1,186,442,617 |
| 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 |
| PART A, Section 38 | \$2,550,000 | \$2,550,000 | \$2,550,000 | \$2,550,000 |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|--------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| 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 | \$19,213,672 | \$8,300 | \$8,386 | \$8,474 |
| PART A, Section 43 | \$27,609,903 | \$28,098,841 | \$28,496,646 | \$29,043,301 |
| 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 | \$9,507,469 | \$10,701,160 | \$8,857,469 | \$8,857,469 |
| 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 | \$7,950 | \$7,950 | \$7,950 | \$7,950 |
| 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 | \$50,212,269 | \$50,939,048 | \$51,731,742 | \$52,579,274 |
| 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 A, Section 72 | \$7,992,593 | \$12,478,304 | \$12,489,946 | \$12,501,890 |
| PART B, Section 1 | \$0 | \$0 | \$1,335 | \$2,708 |
| PART X, Section 3 | (\$12,312,938) | (\$12,526,849) | \$0 | \$0 |
| PART EE, Section 3 | \$0 | (\$3,500,000) | (\$3,591,000) | (\$3,684,366) |

Federal Expenditures Fund

| | | | | |
|--------------------|-----------------|-----------------|-----------------|-----------------|
| PART A, Section 1 | \$493,850 | \$493,850 | \$493,850 | \$493,850 |
| PART A, Section 2 | \$12,619,390 | \$12,745,441 | \$12,851,317 | \$12,980,471 |
| 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 | \$2,636,424 | \$2,651,288 | \$2,666,536 |
| 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 | \$233,576,757 | \$233,628,831 | \$233,780,869 | \$233,936,865 |
| 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 |
| PART A, Section 33 | \$0 | \$0 | \$0 | \$0 |
| PART A, Section 34 | \$2,061,280,966 | \$2,066,174,043 | \$2,066,834,253 | \$2,067,678,294 |
| PART A, Section 35 | \$757,277 | \$771,349 | \$783,157 | \$795,271 |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|------------------------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| 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 | \$76,784,638 | \$76,810,403 | \$75,775,141 | \$76,549,305 |
| 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 | \$7,464,499 | \$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 A, Section 72 | \$500 | \$500 | \$500 | \$500 |
| 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 | \$52,352,805 | \$52,347,924 | \$52,381,928 | \$52,416,867 |
| Other Special Revenue Funds | | | | |
| PART A, Section 1 | \$35,698,462 | \$36,198,462 | \$36,198,462 | \$36,198,462 |
| PART A, Section 2 | \$54,851,174 | \$55,211,965 | \$55,353,039 | \$55,655,777 |
| PART A, Section 3 | \$102,168 | \$102,168 | \$102,168 | \$102,168 |
| PART A, Section 4 | \$16,871,292 | \$17,533,747 | \$17,920,545 | \$18,317,394 |
| 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 | \$0 | \$0 | \$0 | \$0 |
| PART A, Section 13 | \$2,593,921 | \$14,778,094 | \$2,590,029 | \$2,604,432 |
| 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 | \$15,280,182 | \$15,299,285 | \$15,328,163 | \$15,357,794 |
| PART A, Section 22 | \$39,339,682 | \$39,536,058 | \$34,740,070 | \$34,946,508 |
| 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 | \$2,470,301 | \$2,489,240 | \$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 |
| PART A, Section 32 | \$2,017,520 | \$2,034,064 | \$2,048,913 | \$2,064,149 |
| PART A, Section 33 | \$0 | \$0 | \$0 | \$0 |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|--|-------------------|-------------------|-----------------------------------|-----------------------------------|
| PART A, Section 34 | \$500,839,711 | \$503,653,852 | \$505,115,768 | \$507,466,386 |
| 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 | \$16,400,290 | \$0 | \$0 |
| 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 | \$13,679,999 | \$13,658,253 | \$13,809,158 | \$13,963,988 |
| 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 | \$8,329,720 | \$8,458,570 | \$8,594,164 | \$8,733,272 |
| 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 | \$20,844,353 | \$21,225,437 | \$21,130,768 | \$21,371,222 |
| 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 A, Section 72 | \$500 | \$500 | \$500 | \$500 |
| 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 | \$21,620,774 | \$21,623,478 | \$21,632,912 | \$21,642,590 |
| PART A, Section 22 | \$247,154 | \$249,230 | \$254,456 | \$259,817 |
| PART A, Section 33 | \$0 | \$0 | \$0 | \$0 |
| PART A, Section 34 | \$161,451,863 | \$161,610,021 | \$161,757,655 | \$161,909,141 |
| 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 | | | | |
| PART A, Section 1 | \$0 | \$0 | (\$195,793) | (\$402,552) |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|--|-------------------|-------------------|-----------------------------------|-----------------------------------|
| PART A, Section 72 | \$54,833,092 | \$55,892,230 | \$57,351,921 | \$58,848,241 |
| 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 |
| Statewide Radio and Network System Reserve Fund | | | | |
| PART A, Section 72 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 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 | | | | |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|--------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| PART A, Section 45 | \$174,350,000 | \$174,350,000 | \$174,350,000 | \$174,350,000 |

Abandoned Property Fund

| | | | | |
|--------------------|-----------|-----------|-----------|-----------|
| 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 | \$3,884,297 | \$3,876,967 | \$3,192,329 | \$3,208,088 |
|--------------------|-------------|-------------|-------------|-------------|

Revenue

General Fund

| | | | | |
|------------------------|-----------------|---------------|---------------|---------------|
| PART A, Section 2 | \$48,000 | \$48,000 | \$48,000 | \$48,000 |
| PART A, Section 13 | \$0 | (\$155,179) | (\$155,179) | \$155,179 |
| PART A, Section 22 | \$335,000 | \$335,000 | \$335,000 | \$335,000 |
| PART A, Section 61 | \$197,037 | \$187,243 | \$187,243 | \$187,243 |
| PART D, Section 8 | (\$100,058,000) | \$2,450,000 | \$2,375,000 | \$2,897,500 |
| PART I, Section 1 | \$3,500,000 | (\$3,180,308) | (\$5,320,258) | (\$5,112,841) |
| PART CCCC, Section 1 | (\$221,500) | (\$221,500) | (\$221,500) | (\$221,500) |
| PART RRRRR, Section 1 | (\$2,500,000) | (\$2,500,000) | (\$2,500,000) | (\$2,500,000) |
| PART LLLLLL, Section 1 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |

Other Special Revenue Funds

| | | | | |
|-----------------------|----------------|-----------------|-----------------|-----------------|
| PART A, Section 22 | (\$335,000) | (\$335,000) | (\$335,000) | (\$335,000) |
| PART A, Section 57 | \$13,920 | \$24,636 | \$27,780 | \$31,155 |
| PART A, Section 61 | (\$197,037) | (\$187,243) | (\$187,243) | (\$187,243) |
| PART D, Section 8 | (\$76,279,590) | (\$153,917,410) | (\$163,682,500) | (\$174,750,250) |
| PART CCCC, Section 1 | \$221,500 | \$221,500 | \$221,500 | \$221,500 |
| PART RRRRR, Section 1 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 |

Transfers

General Fund

| | | | | |
|-----------------------|---------------|----------------|-----|-----|
| PART V, Section 3 | \$0 | (\$12,202,104) | \$0 | \$0 |
| PART CC, Section 5 | \$350,000 | \$350,000 | \$0 | \$0 |
| PART YY, Section 1 | \$435,088 | \$0 | \$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 UUU, Section 1 | (\$5,000,000) | \$0 | \$0 | \$0 |
| PART UUU, Section 2 | \$0 | (\$5,000,000) | \$0 | \$0 |
| PART UUUU, Section 18 | \$0 | (\$16,400,290) | \$0 | \$0 |
| PART OOOOO, Section 1 | \$0 | \$1,000,000 | \$0 | \$0 |

| | FY 2017-18 | FY 2018-19 | Projections FY 2019-20 | Projections FY 2020-21 |
|------------------------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| Other Special Revenue Funds | | | | |
| PART A, Section 61 | \$3,355 | \$3,427 | \$3,427 | \$3,427 |
| PART V, Section 3 | \$0 | \$12,202,104 | \$0 | \$0 |
| 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 UUU, Section 1 | \$5,000,000 | \$0 | \$0 | \$0 |
| PART UUU, Section 2 | \$0 | \$5,000,000 | \$0 | \$0 |
| PART UUUU, Section 18 | \$0 | \$16,400,290 | \$0 | \$0 |
| PART OOOOO, Section 1 | \$0 | (\$1,000,000) | \$0 | \$0 |