

# MAINE STATE LEGISLATURE

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# STATE OF MAINE



## 2017 SUPPLEMENTAL & 2018-2019 BIENNIAL BUDGET BRIEFING

JANUARY 6, 2017  
GOVERNOR PAUL R. LEPAGE

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## GOVERNOR LEPAGE'S VISION FOR MAINE

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January 6, 2017

Honorable Members of the 128<sup>th</sup> Legislature and Citizens of Maine:

My priority as governor has always been to tackle our long-term fundamental challenges so we can improve Maine's economic future. I have never created a budget for the next election; I have always constructed a budget for the next generation. My final biennial budget proposal, which I submit today for consideration to the Maine Legislature, seeks to protect our future by mitigating the severe damage to our economy that will be caused by two citizen initiatives approved in November. This budget also protects our state's most vulnerable people, especially our elderly, who are already struggling to make ends meet.

Now more than ever, after well-meaning citizens voted on these initiatives with little or no understanding of how destructive they would be to Maine's fragile economy, we are teetering on the precipice of a financial catastrophe. I cannot in good conscience submit a budget that would exacerbate the damage to our economy and hurl the state over the edge.

I ask the 128<sup>th</sup> Legislature to join me in protecting our economy, our families, our small businesses and, most importantly, our elderly. I ask them to do no harm. Maine should not step back; we must continue moving forward.

Over the past six years, our administration has worked hard to move the state forward in a fiscally responsible manner, despite enormous challenges and fierce opposition from career politicians, special interest groups and the media. I was sworn into office on the heels of the Great Recession, the most damaging economic downturn in 80 years. Financial markets had collapsed, Mainers from all walks of life were out of work and discretionary consumer spending – a key part of the sales taxes that fund state operations – was virtually frozen.

In the face of these challenges, our administration set out and executed a multi-year strategy of major structural reforms for state budgeting. We have confronted the toughest, most stubborn problems and fixed them for the long term—without using the financially irresponsible budget gimmicks employed by previous administrations. Instead of hiding from our state's challenges, we took them head-on and got to work to begin Maine's turnaround.

This required the ability and the fortitude to fix Maine's political third rail: the deeply entrenched fiscal, budget and balance-sheet problems that threatened our state's future. We tackled Maine's staggering unfunded public pension liability, paid off the long overdue welfare debt to Maine's hospitals and provided Maine families with their first income tax cut in 20 years.

We moved our state back from the edge of financial ruin and started it on the path to prosperity. It took brutal pragmatism and came at the expense of political capital, but it was the right thing to do and our approach worked.

More importantly, when I first took office, Maine's top income tax rate was one of the highest in the nation. Our efforts resulted in two significant tax cuts that lowered Maine's

top rate to 7.15 percent and allowed Mainers to keep more of their hard-earned money. Because of our solid financial management, I was named the nation's most fiscally conservative Governor.

I inherited a Budget Stabilization Fund (BSF) that was zeroed out by the Great Recession. Over the last six years, we have built the balance to \$122.7 million. While progress, this balance still represents an insufficient reserve for state government to rely on during the next economic downturn. It is in the best interest of the state's fiscal health to make deliberate deposits. That is why my budget dedicates \$40 million to bolster this important fund.

Our administration has significantly reduced the structural imbalance between spending and revenues that begins every budget planning cycle from \$1.2 billion, when I first took office, to \$165 million six years later. This marks the single lowest structural gap in the last 16 years, proving that significant, ongoing reforms – not one-time gimmicks – get real results for the Maine people.

The state's financial position has improved, unemployment continues to be low, personal income growth is up, and the state is meeting its financial obligations.

Unfortunately, liberal special-interest groups are trying to reverse all of our fiscally responsible reforms. They poured millions of out-of-state money into Maine and hijacked our citizens' initiative process to usher in a massive tax hike on our state's small businesses and job creators. Thanks to efforts funded by wealthy, out-of-state unions and progressive groups, Maine has gone from moving in the right direction to having the second-highest top marginal tax rate in the country at 10.15 percent.

To counteract the damage that will be caused by this high tax rate, policymakers in Augusta must have a serious conversation about how we can work together to respect the will of the voters, while at the same time protecting our economy. Maine already ranks 44<sup>th</sup> in the Family Prosperity Index, which measures the strength and prosperity of families by combining the most important social and economic data into a single number. We must work to improve opportunities for Mainers and their families to achieve their American dreams, not shatter them with high taxation and job losses.

California, which is a wealthy state, has the highest tax rate in the nation, but it kicks in at \$1 million of income. Maine is not California. We are not a wealthy state. We do not have the jobs, employers, industry and investment California has. We cannot afford to chase professionals out of our state and watch our small businesses close because of this draconian new tax rate.

That is why my budget begins by delaying the Question 2 tax hike for one year. In 2018, Maine will simplify its tax code by reducing the number of rates from three to two: a 2.75 percent bottom rate and a 3.15 percent top income tax. The new 3 percent surtax imposed by Question 2 will be applied to both rates, resulting in effective rates of 5.75 percent and 6.15 percent. By 2020, Maine will join the ranks of forward-thinking states, such as Massachusetts and North Carolina, in adopting a flat 2.75 percent tax rate on income. With the Question 2 tax hike, Maine's effective statutory rate will be set at 5.75 percent for all Maine families.

My budget sends a message that we are cutting taxes, we welcome professionals and small businesses and we want working people to keep more of what they have earned.

We have fought to completely eliminate the income tax, which would be the biggest pay raise Mainers could get, but the Legislature does not have the political will to enact such bold tax reform. So this budget simplifies the tax code and gradually reduces the top tax rate over the next three years. This will dramatically improve Maine's competitive position in the global economy and prevent our job creators and high-wage professionals from fleeing our state.

By 2020, Maine families and small businesses will have seen a reduction in their income tax burden of more than \$600 million a year because of tax cuts ushered in during my administration. We will achieve this significant reduction, in a fiscally responsible manner, by cutting the size of state government and modestly expanding our sales tax base to reflect the current spending habits of consumers.

Another citizens' initiative that will wreak havoc on the economy is the law to raise the minimum wage. Mainers agreed at the ballot box to raise the minimum wage, but they did not understand the consequences of the law they voted for. It will devastate the restaurant industry, prevent teens and low-skilled workers from getting jobs and push the elderly on fixed incomes deeper into poverty by raising prices on everything they buy.

The minimum wage hike will hurt the 325,000 elderly Mainers and others living on fixed incomes. As the minimum wage increases so high and so fast, businesses will have to raise prices on goods and services to absorb the new labor costs. The elderly will be forced to pay more for everything they buy—but they will not get a pay raise. While the minimum wage will go up \$4 an hour, the average increase in Social Security will be just \$4 a month.

This budget was crafted to assist the elderly and shield them from the sharply rising costs they will be facing because of the minimum wage law. As we continue to reduce the tax burden on working families and retirees, we will ensure our most vulnerable continue to receive the care they need and deserve. My administration has realigned the Medicaid program in a way that allows us to chart a new course and prioritizes the elderly, the disabled and those with intellectual disabilities while advancing common-sense welfare reforms.

In this budget, elderly and disabled Mainers account for more than 40 percent of those served by MaineCare. That is an increase of 35 percent since the beginning of our administration. In fiscal year 2019, it is predicted that the elderly and disabled will make up 45 percent of those served by MaineCare.

The budget includes more than \$30 million to support increased costs for Medicare Part B and Part D. It also provides direct property tax relief to low-income and elderly Maine homeowners through the Property Tax Fairness Credit.

To ensure we have the infrastructure that allows a safe and efficient flow of commerce and citizens, this budget makes significant investments in our public infrastructure. The Highway Fund budget is 11.1 percent higher, which will allow for 1,200 miles of paving during the biennium. Funding for the Maine State Police has been transferred to the General Fund from the Highway Fund, directing more money to road repairs. In addition, this budget will



support \$2.3 billion of infrastructure investments identified in the MaineDOT Work Plan, with state funding supplemented by millions in matching federal and local funds.

This budget also makes important reforms in education funding. Rather than spend money on a bloated administrative structure, we will direct funding to where it is needed most: our students and our underpaid teachers in the classrooms.

With this budget, we are in a position to address the serious demographic challenges that face our state. We need to attract small businesses and successful professionals. We need to keep our families here and attract new families from other states and countries. We need to give our young people the opportunity to stay and work in Maine and raise their own families here.

In addition to resources in the budget for direct property tax relief to help Maine families stay in their homes, I will introduce other stand-alone initiatives to reduce the property tax burden on Mainers. Municipalities will have the authority to collect service charges from large non-profit entities and to require land trusts to contribute to municipal coffers.

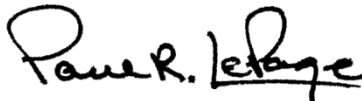
It is important to note that while executive branch agencies are essentially flat funded, the legislative branch and judicial branch have increased their spending. We have worked hard to reduce spending and reduce the growth of government. It has not been easy. The decisions we have made will have impacts across state government. But we were elected to make tough decisions on behalf of the hard-working Maine taxpayers—not legislators seeking the limelight or career bureaucrats actively resisting change—and we have done that.

This budget reflects my vision for an economically viable Maine in which families, businesses and future generations can thrive and succeed. Our state needs bold initiatives to make it a place where people want to live and work and an attractive destination for young families from across the country. This budget should serve as a roadmap not only for this legislature, but for future legislatures and future governors.

Our administration has proven that by responsibly introducing tax cuts and prioritizing state spending, we can allow Maine families to keep more of their money and still deliver the services demanded by the public.

Over the next two years, I hope we can work together to set Maine on the path to future prosperity. More importantly, I hope you pledge to do no harm to Maine's elderly population and to our state economy.

Sincerely,

A handwritten signature in black ink that reads "Paul R. LePage". The signature is written in a cursive, flowing style with a large initial "P" and "L".

Paul R. LePage  
Governor

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## BUDGET HIGHLIGHTS

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### **Building a Tax Code for the 21<sup>st</sup> Century**

- Reduce top individual income tax rate from 10.15 percent to a flat tax of 5.75 percent.
- Reduce top corporate income tax rate from 8.93 percent to 8.33 percent.
- Modernize Maine's sales tax base to reflect current consumer habits.
- Repeal Maine's death tax to preserve Maine's family businesses.

### **Education Reforms That Put Students First**

- Repeal the existing state funding formula to redirect state support to direct instruction, accountability, and teachers, enabled by a statewide teacher contract.
- Provide incentives for voluntary regionalization to free up more money for the classroom and improve educational opportunities for all Maine students.
- Lowers the cost of higher education by providing increased funding to the University of Maine System, Community College System, and Maine Maritime academy while proposing funding for zero-interest student loans.
- Remove the cap on Charter Schools to promote innovative approaches to education that meet student needs.

### **Prioritizing Our Neediest Mainers**

- Provides funding to assist hundreds of Mainers currently on waitlists to receive services.
- Prioritizing the elderly and supporting nursing homes with ongoing funding.
- Refuses costly Medicaid expansion under the Affordable Care Act that has proven to be a pitfall in other states.
- Reform Maine's indigent legal defense system to provide for a system that includes proper accountability and management.

### **Strategic Investments in Public Infrastructure**

- Authorizes a new \$50 million GARVEE bond to be used for large projects with a useful life of at least 15 years.
- Creates a new, cabinet-level Department of Technology Services to oversee all executive branch technology assets and services, provide statewide cyber-security leadership and invest in modernizing Maine's information technology infrastructure.
- Ensuring good stewardship by maintaining and updating state-owned facilities and striking the right balance between leasing and owning property.

### **Creating a Modern, Efficient State Government**

- Eliminating approximately 500 positions and establishing a vacancy study to reduce the state government workforce.
- Prioritizing Maine's economy by limiting the growth of spending and government.



- Direct \$40 million to bolster the balance of Maine's Budget Stabilization Fund.
- Reducing headcount and overhead while improving customer delivery.

#### **Providing Property Tax Relief**

- Guaranteeing a minimum Property Tax Fairness Credit of \$400 for residents age 65 and older with incomes less than \$20,000.
- Provide municipalities the authority to collect service charges from large tax-exempt entities and requires land trusts to contribute to their host communities.
- Transfer state telecommunications excise tax revenue collections to towns and cities to assist in expanding municipal property tax base.

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## BUILDING A TAX CODE FOR THE 21ST CENTURY

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Since assuming office, Governor LePage has proposed policies that seek to align Maine's tax system with the 21<sup>st</sup> century economy. Maine must continue to adopt reforms that will make our state more competitive on the national and international scale. Governor LePage believes in a tax code that will grow Maine's economy by attracting businesses to invest in Maine, reducing the burden on our existing small businesses, allowing individuals to work and raise their families in Maine, and allowing our retirees to make Maine their state of residence.

The LePage Administration envisions a tax structure that is fair, provides meaningful tax relief to Maine families by limiting the growth of government and transitioning to a more modern flat income tax, and modernizing our sales tax base to reflect the actual spending patterns of consumers.

Governor LePage has consistently advocated for a lower tax burden for Maine families and small businesses. In his first biennial budget Governor LePage reduced Maine's top marginal individual income tax rate from 8.5 percent to 7.95 percent – **the first income tax rate cut Maine residents had received in more than 20 years**. That rate was further reduced to 7.15 percent as part of the most recent biennial budget.

Even at 7.15 percent, Maine's top income tax rate remained the 10th highest in the country. The consequences of Question 2, effective in January 2017, establish a top marginal income tax rate of 10.15 percent on individuals, families, and small businesses earning taxable income of more than \$200,000 a year.

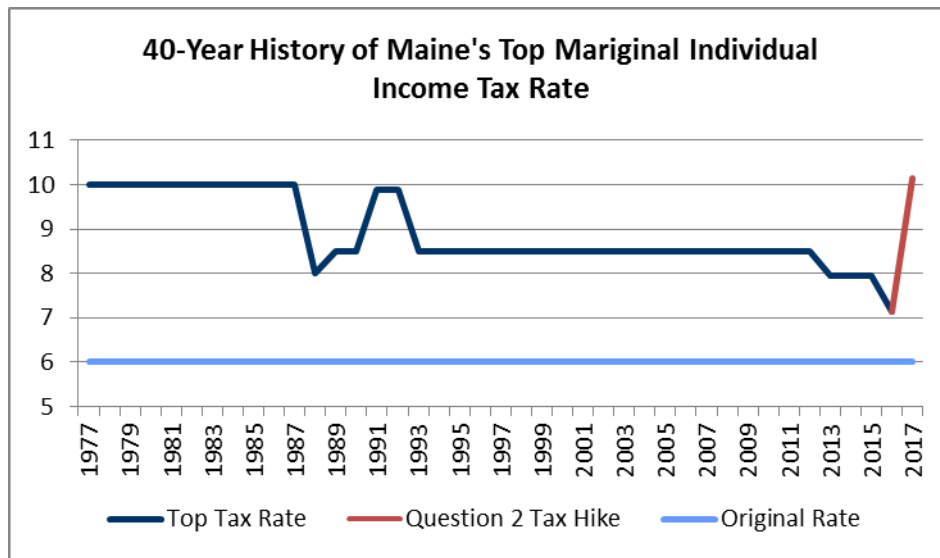
*The 10.15 rate is the second highest in the United States, behind only California's top rate of 13.3 percent on income over \$1 million.*

Maine's high tax burden is a deterrent to attracting families to Maine and to keeping our best and brightest here after graduation. In a state that is in need of young skilled workers, the current income tax system provides little to no incentive for these people to reside in Maine or for families to raise their children here.

Maine must continue to reform our tax system to ensure we make Maine a more prosperous place to live and raise a family, or grow a business.

### **Reduce Individual and Corporate Income Tax Rates**

Maine's state and local tax system has been essentially unchanged since the introduction of the income tax in 1969. The economic transition over the last 48 years, which was in its early stages at that time, has made the current tax system out of date and uncompetitive with other states.



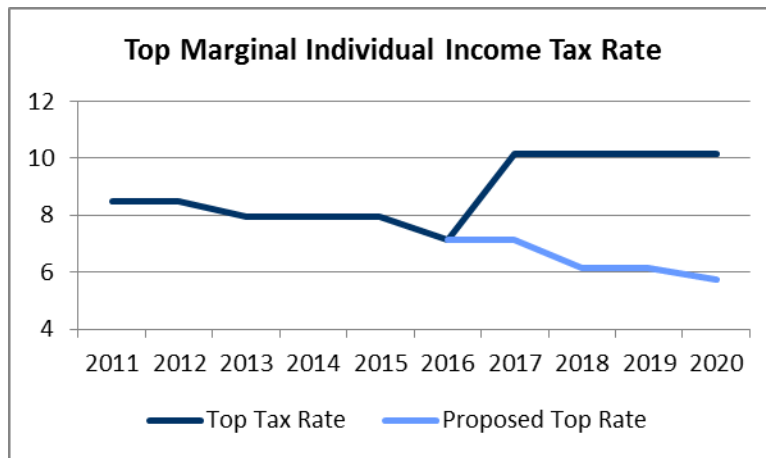
*Maine's current top marginal rate is the highest in the state's history.*

Maine's current rate structure consists of four taxable income brackets: 5.8 percent, 6.5 percent, 7.15 percent, and 10.15 percent. Under the Governor's budget, the damaging Question 2 tax hike is delayed by one year and our income tax rates are simplified and gradually reduced until 2020, when Maine would adopt a flat tax rate of 5.75 percent.

TAX YEAR	CURRENT RATES	PROPOSED RATES
2017	5.8%, 6.75%, 7.15%, 10.15%	5.8%, 6.75%, 7.15%
2018	5.8%, 6.75%, 7.15%, 10.15%	5.75%, 6.15%
2019	5.8%, 6.75%, 7.15%, 10.15%	5.75%, 6.15%
2020	5.8%, 6.75%, 7.15%, 10.15%	5.75%

*Maine's income tax rates are gradually reduced over a three-year period.*

Today, Maine's economy is made up of high-tech manufacturing and service-based businesses that tend to be smaller, capital-intensive operations that depend on an educated workforce and can quickly relocate to more business friendly environments. These business leaders not only focus on the corporate income tax rate, but the individual income tax rate for which they and their managers will be subject.



*Governor LePage's budget continues to improve  
Maine's tax competitiveness by gradually reducing tax rates.*

An individual and corporate income tax structure that encourages highly skilled workers, families and corporations to locate here begins with lowering the top marginal tax rate. In the case of the individual income tax, a flat tax rate of 5.75 percent will make Maine much more competitive with the rest of the nation. Similarly, a top statutory marginal tax rate for corporate income tax filers of 8.33 percent (currently 8.93 percent) will be very competitive relative to other Northeastern states and competitive with other regions of the country.

#### **Eliminate the Death Tax**

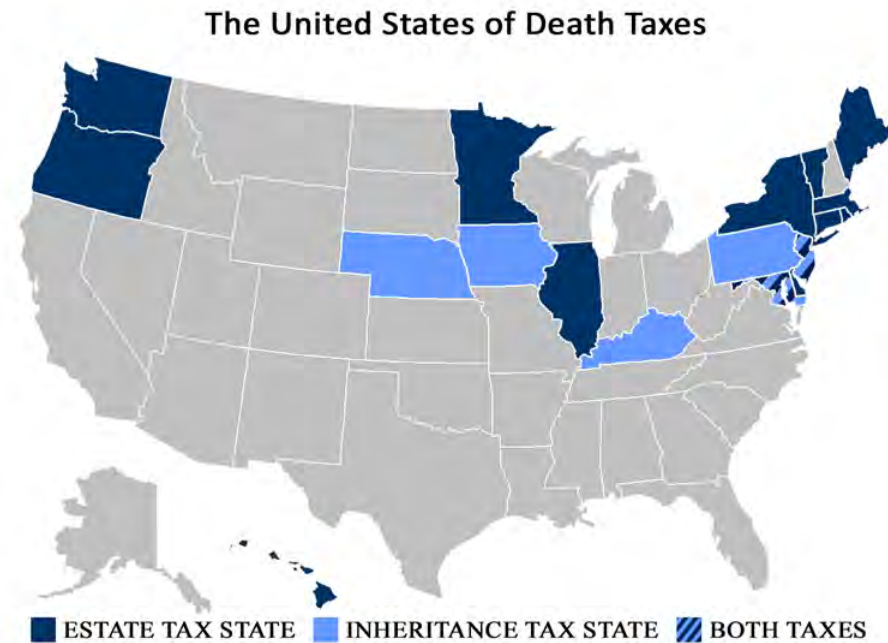
Maine's death tax punishes individuals, families, and businesses, particularly the multi-generational job creators in many of our rural areas, such as farming and forestry operations. In some instances, it can cost more – in the form of legal, accounting, and appraisal fees – to comply with the estate tax than the actual tax due. Forward thinking business owners and retirees pay accountants significant fees to minimize their estate's tax obligation or otherwise avoid being subject to tax. The money spent by these individuals complying with or minimizing their estate tax obligations could instead be put to use to benefit their business, community, or family.

Ultimately, we want those with liquid assets to remain Maine residents rather than changing their domicile of residence. Eliminating Maine's death tax would help keep our retirees in Maine, as residents. These individuals provide benefits in retirement, such as donations to Maine charities and, most importantly, continued civic engagement in Maine's religious, educational and business institutions.

***This biennial budget eliminates the Maine death tax for decedents dying on or after January 1, 2018.***

Maine is one of only 18 states that currently have a death or inheritance tax. The Governor's proposal eliminates our death tax, joining 32 other states in eliminating their death taxes since 2001.

Over the past six years, Maine's death tax rates have improved and our exemption amount has increased from \$1 million when Governor LePage came into office to the current federal exemption amount of \$5.45 million.



Source: Forbes/Wolters Kluwer Tax & Accounting U.S.

*Since 2013 North Carolina, Ohio, Indiana, and Tennessee have all eliminated their estate tax. New Jersey is scheduled to eliminate their estate tax in 2018.*

The elimination of the death tax will help provide an incentive for current Maine residents to maintain their Maine residency and incentivize non-residents with ties to the state to make Maine their permanent state of residency.

#### **Expansion of Maine's Pension Exemption**

Too many Mainers change their residence to other states after retirement due to Maine's high taxes on pension benefits. Governor LePage's biennial budget proposal exempts pension income, up to \$35,000, from the state income tax.

This change, increasing Maine's current exemption from \$10,000 over five years, builds on our success in completely exempting military retired pay from the state income tax beginning in 2016.

#### **Align the Sales Tax Base to Reflect Actual Consumer Spending Habits**

Maine has a competitive advantage in our sales tax rate. The current 5.5 percent sales and use tax rate, 6 percent service provider tax rate, 8 percent tax rate on meals, and the 9 percent rate on lodging are very competitive compared to the combined state and local rates in other states.

Modernizing the sales tax base and an increase to 10 percent rate on the lodging tax will keep Maine in a very competitive posture nationally. The proposed expansion focuses on discretionary services and preserves the existing sales tax exemptions for certain non-

discretionary services such as carpentry, plumbing and electrical repair as well as motor vehicle repair services.

	CURRENT RATES	PROPOSED RATES
Sales and Use	5.5%	Unchanged
Service Provider	6%	Unchanged
Meals	8%	Unchanged
Lodging	9%	10%

The categories of services that will fall under the proposed expansion include: amusement and recreation services; household service; installation, repair and maintenance services; personal services; and personal property services.

The expansion for amusement and recreation services includes services such as admission to amusement parks, concerts, and theaters, as well as recreational activities such as skiing and golf. Household services includes services such as interior home decorating, housekeeping and organizing services, snow removal, lawn care and pest control services. Personal services that will now have sales tax applied include, but are not limited to, services provided by barber shops, hair salons, spas, nail salons, and tanning salons.

Admissions to school sporting events and licensed agricultural fairs will continue to be exempt from the sales tax.

*“An expansion of the sales tax base and an increase to 10 percent rate on the lodging tax will keep Maine in a very competitive posture nationally.”*

A 2007 study by the Federation of Tax Administrators showed that Maine has the 11<sup>th</sup> narrowest sales tax base in terms of the taxation of services. Modernizing the sales tax base to include both goods and services and updating the rates to be competitive nationwide will export more of the tax burden to non-residents and provide stability to state revenues.

#### **Expand and Simplify Child Care Credit**

Governor LePage’s budget increases the income tax credit for allowable child and dependent care expenses to 50 percent of the federal credit for tax years beginning after 2018. Under current law, the Maine credit is 25 percent of the federal credit, with the exception that parents with children in “quality childcare services” may use Maine’s credit to claim 50 percent of the federal credit.

The Governor’s proposal simplifies this section of law to permit all Maine taxpayers claiming child and dependent care expenses to receive 50 percent of the federal credit.

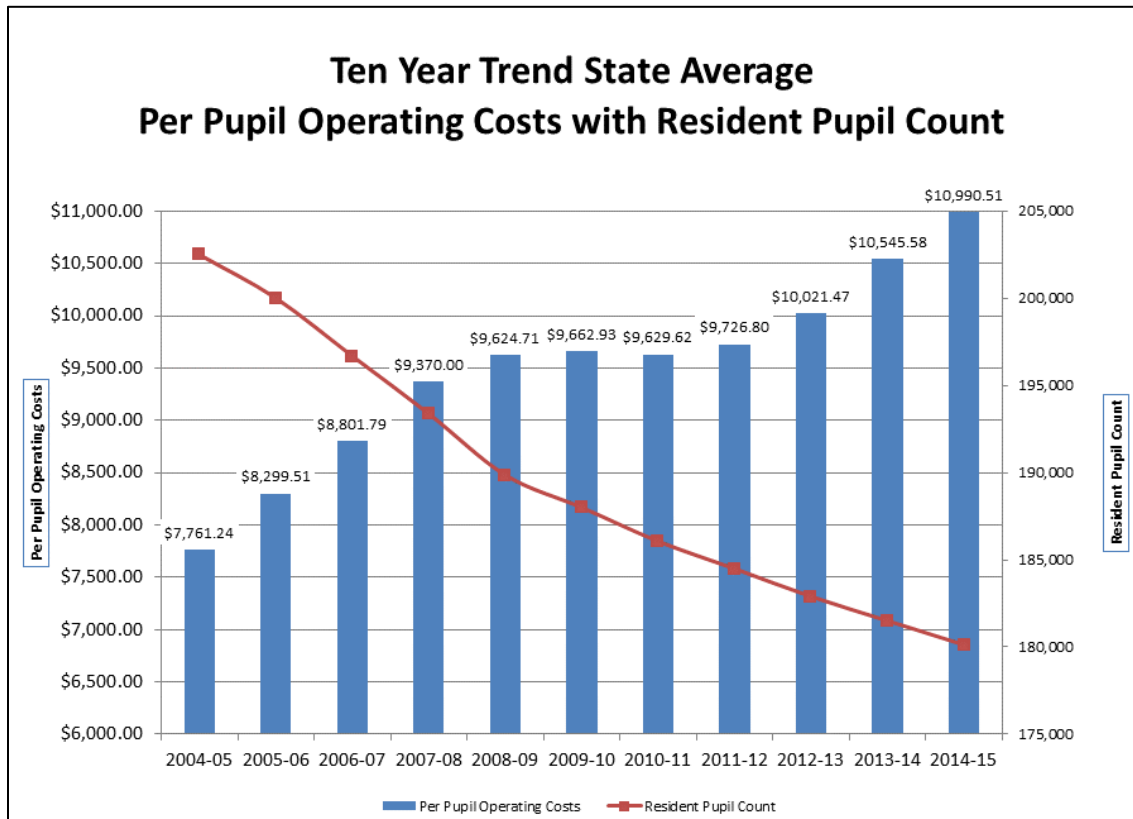


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## EDUCATION REFORMS THAT PUT STUDENTS FIRST

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Governor LePage believes we must support innovative approaches to delivering education in Maine to orient every decision and every dollar to the best interest of the student. There are significant opportunities to make common-sense reforms that will result in efficient, accountable, student-centered schools.



Maine's public school infrastructure does not reflect our declining student population. Education spending has risen by 27 percent over the past 10 years, representing an increase of \$480 million. Meanwhile, student enrollment in our schools has decreased by 11 percent, a loss of over 23,000 students despite the addition of public pre-kindergarten programs. Maine already has one of the lowest student-to-teacher ratios in the country, yet we employ 148 superintendents for only 176,000 students.

Smaller school districts spend much more per student on system administration, dollars that could be reinvested into the classroom.

	NUMBER OF STUDENTS IN THE DISTRICT				
	1 TO 299	300 TO 999	1,000 TO 2,999	3,000 +	TOTAL
Number of School Districts (combines districts that are members of an AOS)	43	37	54	13	147
Total Students Attending	5,277	23,751	98,019	49,076	176,123
Average Students per District	123	642	1,815	3,775	995
Average \$ per Student Spent on System Administration	\$882	\$508	\$347	\$304	\$375

*Source: Maine Education Policy Research Institute, University of Southern Maine*

Governor LePage's budget provides a number of bold proposals that put Maine students first and modernizes the public education system in Maine. Further, the budget:

#### **Provides Incentives for Voluntary Regionalization Efforts**

- **Free up more funds for the classroom, provide property tax relief for local taxpayers and create greater opportunities for Maine students**
- **Create and fund regional education service agencies to reduce administrative costs**

The State will no longer pay for local administrative costs. Instead the state provides \$11 million over the next biennium in the funding formula to regional education service agencies that school districts can contract with to provide services. Local communities can decide and fund their own administrative structures.

In 2015, Maine school districts spent over \$70 million on system administration. Statewide, the average per pupil spend on administration was \$375 per student. However, for Maine's 43 smallest school districts, the average was \$882 per student, compared to \$304 per student in Maine's largest school districts. This suggests that some districts could reinvest as much as \$500 per student in classroom learning, rather than funding bloated, fragmented administrative overhead.

- **Incentivize grassroots, voluntary regional efforts**  
Provides \$5 million per year to fund grants for grassroots efforts to reduce costs and regionalize services. A pilot of those grants has already been launched.
- **Supports regional construction for comprehensive projects**  
Develops an application and provides funds for comprehensive regional school projects. The selected pilot project may create a new regional high school integrated with a career and technical school, University of Maine System and Maine Community College System.

#### **Redirects State Support to Direct Instruction, Accountability, and Teachers**

- **Repeals the current EPS formula in 2019 and replaces it.**  
A new funding formula will be developed to provide funding to every district for direct instruction and support for student learning. The plan for a new school funding formula must be based on providing direct instruction and support for

student learning, include a statewide teacher contract and the implementation of a system to measure and ensure that school administrative units are held accountable for the intended use of the State funds. The new funding formula must ensure that direct instructional programs and services are available to all students and be available in all schools on an equitable basis.

- **Statewide teacher contract**

The state's new funding formula will fund a minimum salary for statewide teachers and set equitable student to teacher ratios. The administration will introduce legislation enabling the State of Maine to serve as the collective bargaining agent for all school units to bargain for salary and benefits for all Maine teachers. This will raise the base salary for teachers in rural Maine and attract qualified teachers to the profession. Maine teachers are facing a demographic cliff as baby boomers retire, necessitating a new approach to attracting and compensating Maine teachers.

- **Student teacher ratios; smaller class sizes in early elementary school grades**

Adjusts student-teacher ratios for smaller class size in K-3 and larger class sizes in higher grades. Provides targeted funds for K-2 instruction in 2018 and K-3 in 2019 in order to support the goal of all students reading at grade level by age 8. According to the National Center for Education Statistics, the national average student-to-teacher ratio is 16. In Maine, the average is 12, making it one of the smallest in the country.

#### **Addresses Local Costs for Education**

- **Lowers the mil rate from 8.30 in 2017 to 8.29 in 2018**

- **The budget proposal settles the debate over the state's obligation to fund 55 percent of education costs by the 2019-2020 school year**

In 2018, the state share will exceed 50 percent. In 2019, it will exceed 52 percent and in 2020, the state's funding formula and support for direct instruction will surpass 55 percent. Today, if the State funded salary and benefit costs for all teachers and classroom staff, the state share would approach 60 percent. A new state funding formula refocused on student learning and a statewide teacher contract will allow the state to surpass 55 percent and focus education dollars on the best interest of Maine students.

- **Provides a pathway to reduce long-term costs**

Voluntary regionalization efforts will provide local communities with access to educational services at lower costs, enabling long-term savings.

#### **Adjusts EPS to More Accurately Reflect Education Costs**

- Increase state subsidy for minimum receivers.
- Removes the adjustment for Title I funds currently received by local districts from the federal government resulting in more resources for some districts.
- Remove adjustment for declining enrollment so that enrollment reflects actuals (most schools in Maine have declining enrollments).
- Phases out the operating adjustment from 97 percent toward 100 percent over time.

### **Addresses the Rising Cost of Special Education**

- Creates a hardship fund to serve as a circuit breaker for communities with a sudden spike caused by an unexpected placement of a student in the special education program that results in a five percent or more increase in costs in the special education program. The State will cover a portion of these student costs.
- Provides funding to train teachers to work with students with autism using a research-based early intervention program.

### **Reduces Miscellaneous Costs to Direct More Money Into the EPS Formula**

- Removes outdated earmarks and moves funding into the EPS formula.
- Adds targeted funds for hands-on STEM pilot projects to be awarded as grants.

### **Increase Access to Educational Opportunities for Students**

- Increases funding for high school students enrolling in college courses at the University System, the Community College System, and the Maine Maritime Academy.
- Eliminates the cap for charter schools.  
The addition of charter schools to Maine's public school landscape in 2011, championed by Governor LePage, has unlocked new educational opportunities tailored to the needs of Maine students. Currently the law caps the number of Charter Schools that may be approved at 10 schools until 2021, at which time the cap is repealed. To date, nine charter schools have been approved and it is time to remove the cap. The Charter Commission has been judicious in approving new charter schools. This gives them the authority to continue to exercise discretion in how many new schools can be approved to provide opportunities to Maine students.

### **Lowers the Cost of Higher Education**

- Governor LePage will once again propose a bond to fund zero-interest student loans for college students who live and work in Maine after graduation.
- Continues financial support to the University of Maine System that enabled the University to hold tuition flat for a historic six years. With Governor LePage's support, Maine was the only state in the country to reduce the inflation-adjusted cost of four-year, public higher education over the last five years. Maine has reduced the real cost of public higher education by 2 percent while the national average has increased by 13 percent over the last half decade.
- Provides increased funding to the Maine Community College System to strengthen and expand occupational programming and services and to further the Community Colleges strategic initiatives. At \$92 per credit hour, community college students in Maine pay the lowest tuition in New England.
- Increases the state appropriation for Maine Maritime Academy to move toward greater parity with state support for the University and Community College Systems, supporting upgrades to the school and lower tuition for students. More than 70 percent of Maine Maritime Academy students are Maine residents, more than 80 percent of whom are on some form of financial aid. More than 40 percent are the

first member of their family to attend college. A national leader, 90 percent of Maine Maritime graduates are placed in jobs within 90 days of graduation.

**Address School Infrastructure Needs**

- Propose a bond to recapitalize the revolving loan fund. The Loan fund allows school districts access to funds to address health, safety, and compliance deficiencies, as well as renovations and capital repairs of public school facilities.
- Propose a bond for CTE equipment.
- Propose a bond to fund regional school construction projects.

## PRIORITIZING OUR NEEDIEST MAINERS

### MAINE DEPARTMENT OF HEALTH AND HUMAN SERVICES

The FY 2018-2019 DHHS budget proposal aligns with the Governor's goals of maintaining state spending at or below FY 2016-2017 funding levels and significantly reducing state government headcount, an effort that began at the outset of CY 2016. While other states are running Medicaid shortfalls due to ill-considered program expansion, MaineCare funding is under control and sustainable. Through disciplined financial management and rejection of Medicaid expansion—which would have only benefited able-bodied adults—Maine is able to devote scarce taxpayer resources to our neediest and most vulnerable.

#### DHHS Spending Stabilized

Over the course of the FY18-19 Biennium, DHHS would reduce funding by nearly \$140 million from the established baseline budget.

This represents a reduction of 5.8 percent from the baseline. It is also a 4.5 percent reduction from FY 2016-2017 spending levels.



The reductions include nearly \$70 million in proposed net savings to the MaineCare program. Among the key initiatives are:

- Elimination of separate facility fees for hospital based physicians **(\$11.4 million)**
- Reimbursement of Critical Access Hospitals at 101 percent of cost **(\$4.5 million)**
- Rebasing of the Hospital Tax Year from 2012 to 2014 **(\$15.1 million)**
- Eliminating eligibility of able-bodied parents with earnings over 40 percent FPL **(\$33 million)**

By proposing net savings to MaineCare, DHHS seeks to maintain level or reduced General Fund baseline funding for the program for five consecutive years, dating back to Fiscal Year 2015. Given the significant pressures on U.S. healthcare costs—and the rapidly increasing Medicaid expenditures seen in other states—the ability by DHHS to rein in MaineCare spending is a significant accomplishment. For each of the past three years,



MaineCare has not had a shortfall, which has been a major contributor to state budget stability.

By instituting key reforms and driving efficiencies in the MaineCare program, DHHS is able to support more than **\$30 million** in new funding requirements driven by federal mandates, including increased Medicare Part B and Part D costs, as well as an increased Medicaid rate for Federally Qualified Health Centers.

### Refocus on Critical Priorities

The Department's endeavor to refocus MaineCare spending on Maine's neediest and most vulnerable is highlighted in the most recent budget proposal.

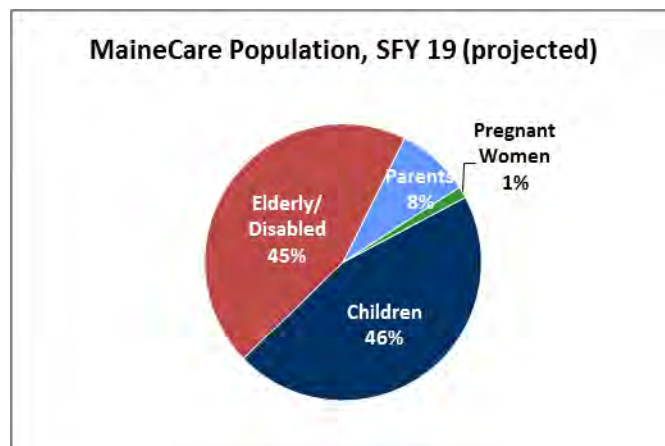
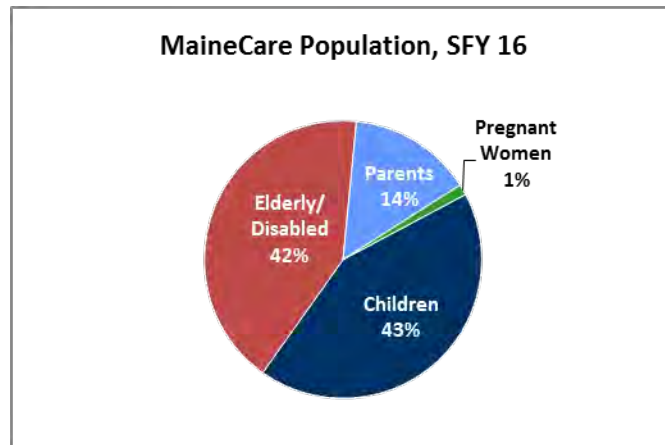
In the current biennium, the elderly and disabled population account for **more than 40 percent** of those served under MaineCare. This is an increase from 35 percent at the beginning of the LePage Administration. Eliminating eligibility of able-bodied parents with earnings of greater than 40 percent FPL would as a result increase the percentages for children and the elderly/disabled.

This focus has allowed the Department to eliminate the waitlist for Section 29 services. Notably, the DHHS budget proposal calls for only **one** MaineCare funding increase—to further expand services under the Section 29 waiver serving the developmentally disabled by \$12.2 million over the course of the biennium.

### Continued Welfare Reform

Financial stability within the Department is also attributed to the commonsense reform to the state's welfare system. This Administration is devoted to promoting independence and self-sufficiency to help Mainers back to work. Among the Department's key initiatives:

- Reduce time limits for the state's Temporary Assistance for Needy Families (TANF) program from 60 months to 36 months.
- Align services for legal noncitizens to the federal standards.
- Eliminate General Assistance program (**\$12.1 million**).
- Remove Good Cause Exemptions with the exception of Domestic Violence.



Throughout the LePage Administration, one of the goals has been to end the decades-old cycle of welfare dependency and help individuals become financially independent. By reducing the time limits for individuals receiving TANF and requiring able-bodied adults to work, the state has been able to ensure help is going to those who truly need it.

Within the budget proposal, this goal would further be achieved through the implementation of the “job quit” penalty. An applicant or recipient of TANF who has quit or lost a job without good cause in the last 30 days would be ineligible for benefits for a period of three months. This is not applicable if a person has terminated a self-employment enterprise or if there is good cause.

#### **MAINE COMMISSION FOR INDIGENT LEGAL SERVICES**

##### **An Accountable and Transparent Public Defender System**

The Governor has made efforts to improve the way government functions; however, he has often met resistance to change from the Legislature who would rather stick to the inefficient status quo. This budget includes the Governor’s second attempt to reform Maine’s indigent legal defense system to provide for a system that includes proper accountability and management.

Since the creation of the Maine Commission for Indigent Legal Services (MCILS) in 2011, the budget for this program increased over 54 percent, with an increase of 35 percent between FY15 and 16. In five of the last seven fiscal years, MCILS has needed supplemental funding to keep its budget balanced.

The right to counsel exists to ensure they receive a fair trial, it is not a “make work” program for lawyers. There are about 500 lawyers on the MCILS roster who are eligible to handle indigent cases, but no mechanism to gage the performance of those attorneys. The American Bar Association has “Ten Principles of a Public Defense Delivery System.” This list includes caseload limits, training, ability and experience that match case complexity, and a defense counsel that is supervised and systematically reviewed for quality and efficiency. Today none of these principles are fully met by MCILS.

Maine should have a system that is respectful of Maine taxpayers and responsive to the needs of indigent defense clients. The current system cannot continue as it has for the last five years: looking for supplemental budgets, no measure of attorney performance, and with little transparency into case outcomes.

#### **MAINE DEPARTMENT OF LABOR**

##### **Assisting Maine’s Disabled, Blind, and Visually Impaired**

Major requests for General Funds and staffing are in the Department of Labor’s Bureau of Rehabilitation Services, where additional monies and staff will minimize the potential of having to waitlist people with disabilities who want to be employed. Initiatives include:

- Two Rehabilitation Counselors costing approximately \$150,000 in 2018 and 2019 to fund a comprehensive program including such providers like Jobs for Maine’s Graduates to increase employment engagement outreach for youth with disabilities by 33 percent (from 3,000 students to 4,000).

- \$390,000 in 2019 for Vocational Rehabilitation to minimize the potential of creating a waitlist for people with significant disabilities who want to work;
- \$225,000 for Division of the Blind and Visually Impaired for independent living for clients losing their vision. This is necessary to provide the level of service to assist mostly older Mainers losing vision due to age-related conditions keeping them living independently in their homes and out of nursing homes—a less desirable and more costly outcome.

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## STRATEGIC INVESTMENTS IN PUBLIC INFRASTRUCTURE

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### TRANSPORTATION INFRASTRUCTURE

The State of Maine's transportation infrastructure matters more today than ever before. Families and businesses depend on transportation infrastructure to get from place to place and to sell and buy goods from both near and far. Smart investment in the maintenance and upgrade of transportation infrastructure is critical to sustaining a vibrant Maine and national economy. We must look beyond our borders regionally, nationally and globally to help Maine businesses with access to markets through transportation networks.

The Governor's Highway Fund budget increases the Highway fund allocation from the last budget, which will allow the Maine Department of Transportation to meet the highway, bridge, and multimodal needs necessary to help drive Maine's economy.

#### **State Police Funding Transfer**

Governor LePage's budget includes a provision that transfers the funding responsibility for the Maine State Police from the Highway Fund to the General Fund. Commercial Vehicle Enforcement, Traffic Safety, Motor Vehicle Inspection and Highway Safety programs will remain funded by the Highway Fund. Current funding levels remain unchanged; only the source of funding changes, representing a cost shift estimated at \$50 million. This policy change reflects the Governor's priority that Highway Fund dollars should be invested in transportation infrastructure.

#### **Light Capital Paving**

This budget will allow cash returned from the TransCap Trust Fund to be used for capital projects having an estimated useful life of 5 years, instead of the 10 years in current law. This provision will allow funds to be used for Light Capital Paving. With this policy change and budgeted amounts in the Highway and Bridge Light Capital account, MaineDOT expects that it can deliver approximately 600 miles of Light Capital Paving in 2018 and another 600 miles in 2019.

#### **Funding for State and Local Projects**

This budget authorizes \$50 million in Grant Anticipation Revenue Vehicles (GARVEE bonds) to be used for large projects with a useful life of at least 15 years. Additionally, the General Fund will support debt service of \$200 million to support new General Obligation bonds. This budget also includes funding for the purchase of heavy equipment in accordance with the long-term equipment purchasing plan, and allows funding from MaineDOT personnel savings and unallocated revenue to be used in capital programs. Additionally, the Local Road Assistance Program will provide \$46.5 million to municipalities over the biennium.

### FACILITIES INFRASTRUCTURE

#### **Ensuring Good Stewardship of State-owned Facilities**

The State of Maine's East Campus in Augusta has been one of the primary focuses for state agency consolidation and optimization efforts in the capital area in recent years. As part

of Governor LePage's belief in being good stewards of state-owned facilities, many of the buildings on that campus have undergone major renovations and upgrades in recent years. These investments in taxpayer-supported properties have reversed the trend of deferred maintenance that plagued these buildings and forced state agencies into leased properties.

The Governor's budget proposes to make further investments of \$36.1 million in state-owned facilities, creatively re-using and maximizing existing space available to state agencies. This prudent approach allows the state to strike the right balance between owning and leasing state-occupied space, which maximizes State resources and reduces costs to taxpayers.

Projects benefiting from this funding include the renovations of the Deering, Greenlaw, Elkins and CETA Buildings. Additionally, the Governor's budget includes \$6 million for the State of Maine's remaining commitment to the Dolby landfill and Katahdin region.

## **INFORMATION TECHNOLOGY INFRASTRUCTURE**

### **A Holistic Approach to Information Technology**

In 2005, the information technology functions of state government were consolidated from disparate agencies and departments into the Department of Administrative and Financial Services' Office of Information Technology (OIT). In the 12 years since this consolidation, the importance of information technology in the daily lives of all Mainers has grown exponentially. State government is no exception.

In recognition of this fact, Governor LePage's budget creates a stand-alone Department of Technology Services. This proposal continues the evolution that began in 2005 and will position the newly created department to provide guidance and services to agencies on a state-wide level.

The department will provide cyber security, technical strategy, project management, architecture, and application support to State of Maine agencies and citizens, with an eye toward providing technology solutions that serve multiple areas.

## **NATURAL RESOURCES INFRASTRUCTURE**

### **Investing in Our Natural Resources-based Economy**

The Casco Fish Hatchery was constructed in 1955 and supplied with water by a single pipeline from Pleasant Lake in Casco. The facility supplies up to 100,000 Sebago Lake strain of landlocked salmon and is the third-largest producer in the statewide stocking program.

The intake pipe was identified as needing improvements in a 2016 infrastructure study that was conducted on all of the Department of Inland Fisheries and Wildlife's hatcheries. In June 2016 the hatchery experienced an unexpected reduction in water flow, causing the facility to be shutdown. The Department has determined that the pipe should be replaced immediately to bring the facility back into production. To remedy this situation, the Governor's fiscal year 2017 supplemental budget will provide \$1.8 million in funding to replace the Casco Fish Hatchery intake pipe.

Additionally, the same infrastructure study identified the Grand Lake Stream Fish Hatchery, a facility responsible for production of up to 86,000 West Grand Lake strain of

landlocked salmon, as needing to make an extension to its water intake pipe. Current production at the hatchery has not been sustainable due to water temperature increases during low water levels in the summer months. Extension of the pipe would allow for cooler water to sustain fish production levels at the facility. The Governor's fiscal year 2017 supplemental budget will provide \$2.98 million in funding to correct this deficiency.



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## CREATING A MORE MODERN, EFFICIENT STATE GOVERNMENT

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### Limiting the Growth of Government Spending

Governor LePage's budget proposal essentially flat-funds executive branch agencies, while the legislative branch and judicial branch have both seen increases in their spending. The LePage Administration has made a conscientious effort to reduce spending and the growth of government.

	2016-2017	2018-2019	PERCENT CHANGE
General Fund Appropriations	\$6,732,165,018	\$6,841,722,477	1.63%

*Governor LePage's budget limits the growth of government spending.*

Executive branch departments and agencies that were flat funded or saw a decrease in their General Fund appropriations include the: Department of Corrections, Department of Economic and Community Development, Department of Health and Human Services, Department of Inland Fisheries and Wildlife, and the Department of Labor.

The Governor's biennial budget includes additional spending of \$109.6 million more than the 2016-2017 biennium. Of that amount, Governor LePage allowed spending to go forward in a handful of areas, including the following:

	2016-2017	2018-2019	PERCENT CHANGE
Legislative Branch	\$50,849,531	\$53,669,108	5.54%
Judicial Branch	\$137,550,799	\$153,155,998	11.35%
Maine Maritime Academy	\$17,773,608	\$20,308,629	14.26%
Maine Community College System	\$120,328,054	\$129,574,712	7.68%
University of Maine System	\$409,914,984	\$420,959,218	2.69%
Maine State Library	\$6,868,747	\$7,035,927	2.43%
Law and Legislative Reference Library	\$2,949,209	\$3,145,206	6.65%

Ultimately, Governor LePage's biennial budget reinforces his philosophy that state government can be both modern and efficient and continue to service the citizens of Maine.

### MAINE DEPARTMENT OF MARINE RESOURCES

#### Reducing Headcount and Overhead While Improving Customer Delivery

The Department of Marine Resources (DMR) has proposed a biennial budget to bring budgeted allotments in line with actual revenue, to close the Boothbay Harbor lab library, to close the seawater lab for five months, to reduce headcount by 1.75, and to reduce the number of state vehicles used by the department. The budget also proposes to reprogram headcount to priority areas within the department, to self-fund management initiated reorganizations, and to transfer the Coastal Program to DMR.

In order to continue supporting department priorities in research, enforcement, and public health, the department proposes to increase license fees through a surcharge. This

increase, the first in nearly a decade, will be used to address changes in the environment, to increase department efficiency in data collection, to provide funding for life-saving ballistic vests for Marine Patrol personnel, and to continue science and enforcement efforts in underperforming Other Special Revenue funds.

- Efficiencies in data entry resulting from the roll-out of the new on-line licensing system will allow the Department of Marine Resources to eliminate a recently vacated position while continuing to provide excellent customer service to license holders.
- By carefully analyzing the seasonal use of central fleet vehicles, the Department is able to propose a reduction in the number of state vehicles used by the DMR Science Bureau staff which will maintain adequate transportation support while ensuring the efficient use of state resources.
- A surcharge on license fees, the first of such in nearly a decade, is proposed to create an account known as the Coastal Fisheries Research, Management, and Opportunity Fund. The fund will provide a stable revenue stream that will enable the Department to pursue adaptive management approaches and economic opportunities for Maine's valuable marine resources.
- A proposed purchase of technology to enable paperless data entry, supported by the fund mentioned above, will allow a much more efficient and effective use of DMR Science Bureau staff time. Currently, Science Bureau staff spends approximately 28 percent of their time manually entering data gathered by various monitoring programs, such as the lobster sea sampling and in-season scallop monitoring programs. With the new technology, DMR Science Bureau staff will be able to spend much less time on data entry and much more time conducting research and analysis necessary to support management measures that can adapt to the changing ocean environment.

#### **MAINE DEPARTMENT OF LABOR**

##### **Utilizing Technology to Streamline Operations**

To achieve Maine Department of Labor's goal of creating more efficient and effective services to better provide for the citizens of Maine, the department has focused on several core goals and objectives:

- Challenge all existing programs/processes by embracing change and employing a zero-based budget approach.
- Strive to modernize delivery systems, automating manual processes where possible and replacing antiquated ones.
- Streamline and redefine processes with the goal of improved service delivery, simplification and reduced costs.
- Target collaborative efforts with other agencies and states with the objective of shared expertise, improved service delivery and reduced costs.

To accomplish these objectives, several major initiatives have been implemented by the LePage Administration:

- Continued implementation of the unemployment technology consortium that will provide an improved user experience for claimants and employers, as well as significantly streamline processes, resulting in major headcount and cost savings.
- Successfully replaced Bureau of Employment Services' (BES) fragile and ancient case management and Job Bank systems by joining a 15-state consortium—America's Job Link Alliance—thereby eliminating out-of-control systems' maintenance costs and providing a better user experience for employers and job seekers alike.
- The building and conversion of the Bureau of Labor Standards case management system to a new automated system, resulting in stabilized system maintenance costs and efficiencies.

The State of Maine has already begun to realize some of the positive impacts of these changes. Greater benefits will continue to accrue as we progress further with all of these initiatives. As a result:

- MDOL's currently proposed budget for 2018/2019 is \$279.6 million and \$280.1 million respectively, essentially flat from the 2016/2017 Baseline budget of \$290.0 million and \$290.4 million in 2016 and 2017, with the exception of a \$10 million reduction in the Unemployment Insurance Trust Fund in both 2018 and 2019;
- Projected General Fund expenditures for 2018/2019 (\$10.9 million and \$11.4 million) are \$0.6 million and \$0.2 million below budgeted levels of 2016/2017;
- Projected legislative headcount levels for 2018/2019 are 525 and 500 respectively. Additional non-identified, specific, position reductions in 2018/2019 will lower legislative staff levels to 524 and 496 respectively, a decline of 5 percent in each of the years or 10 percent total.
- Limited Period Positions will be reduced from 46 today to fewer than 12 in 2019.

#### **MAINE'S COUNTY JAIL SYSTEM**

Governor LePage has been consistent in his position regarding the funding and operation of county jails. Whoever is responsible for running the jails should be responsible for paying for the jails. The Legislature needs to either lift the county tax cap that prevents counties from paying for their own jails or have the State take over responsibility for running the jails and paying for them. The State of Maine should not keep paying an open tab for the counties to overspend on corrections.

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## PROVIDING PROPERTY TAX RELIEF

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Maine's tax system is heavily reliant on the local property tax. The fact that the state has the highest percentage of second homes in the country and is land rich suggests this approach is not unreasonable.

For many Maine households, however, the property tax places a strain on their ability to pay and therefore to remain in their home. Elderly households on fixed incomes are particularly vulnerable to constantly rising property taxes.

### **Understanding Local Spending**

Municipalities and school districts have continued to increase spending at rates that outpace inflation, adding to the burden property taxpayers already feel. In the most recent analysis completed on adherence to property tax levy limits passed under LD 1, 84 percent of the municipalities increased their tax commitment and the average increase was 6.5 percent. And since 2010, total municipal appropriations increased over 16 percent. Within school districts, nearly 80 percent exceed the Essential Programs and Services (EPS) and those that did exceeded it by almost 30 percent. These local decisions impact the local tax burden. We have a long tradition of valuing local control in Maine, but local control is expensive. This budget provides \$10 million for schools and \$10 million for municipalities to fund voluntary efforts to regionalize and reduce costs to alleviate local property tax burdens.

### **Direct Property Tax Relief**

Governor LePage's budget proposes relief the most effective way possible, directly to the taxpayer. Currently the program that achieves this result best is the Property Tax Fairness Credit, and additional state resources will be directed to this and other municipal property tax relief programs. Residents that pay more than 5 percent of their income towards property taxes will be eligible for a refundable tax credit of up to \$750 if they are under 65 and up to \$1,000 if they are over 65. Governor LePage's budget also simplifies how renters qualify for the credit and ensures that all residents over 65 that have income under \$20,000 receive a minimum benefit of \$400.

### **Permanently Fund Revenue Sharing at Current Levels**

To bring some level of certainty to the municipal budgeting process, this budget sets municipal revenue sharing permanently at the current 2 percent rate. The LePage Administration has developed numerous other programs to increase investments at the local level, including at MaineDOT with the Municipal Partnership Initiative to match local investments in infrastructure.

### **Tax-exempt Organizations Contributing to Their Host Communities**

Having served as mayor of Waterville, Governor LePage recognizes the strain on local services like fire, public safety and winter maintenance that large non-profits can have on communities, shifting the tax burden to local residents. To address this, Governor LePage has introduced stand-alone measures to accompany the budget that will give municipalities the authority to collect service charges from large non-profit entities and requires land trusts to contribute to the municipalities they are located in. Some communities, Bangor and Lewiston, have more than one-third of their municipal valuation exempt from property taxes. In rural communities, there are ever-increasing segments being restricted from

development by land trusts without local approval. It is more than reasonable for these communities to collect a fair share for the services they provide to these property owners..

Specifically, Governor LePage will propose the following reforms to allow municipalities to collect more revenue from property owners that do not pay property tax, alleviating the property tax burden on local families and small businesses and contributing to the cost of local services, such as education.

- Municipalities will be given the authority to collect service fees from the wealthiest non-profit organizations on properties of \$10 million or more.
- Land trusts will no longer be tax-exempt. In order to qualify for a property tax exemption, they must enter the Open Space program, which will be reformed to allow large parcels to enter the program.
- The Tree Growth Tax Program will be reformed, restricting the program to parcels where wood is harvested, consistent with the program's original intent. Maine Forest Service will be authorized to audit plans for compliance with the tree growth program and order municipalities to remove non-compliant parcels from the program and return the property to the tax rolls. In the future, only wood lots 25 acres or larger will be eligible, restricting this tax exemption that now applies to lots over 10 acres.

These initiatives recognize the growth of nonprofit organizations and land trusts in our communities and requires them to contribute to municipal coffers.

#### **Transfer of Telecommunications Excise Tax**

Current state telecommunications excise tax revenue collection will be transferred to municipalities to assist them in broadening their property tax base. At present, it generates approximately \$6.5 million per year and all revenue will be transferred to the local level with little or no burden on current taxpayers.

**State of Maine**

**Governor's Recommended  
2017 Supplemental Budget**



**FISCAL NOTE****APPROPRIATIONS AND ALLOCATIONS**

	2015-16	2016-17	BIENNIUM
GENERAL FUND			
Part A, Section 1		27,686,074	27,686,074
	Total	27,686,074	27,686,074
FEDERAL EXPENDITURES FUND			
Part A, Section 1		39,651	39,651
Part B, Section 1		99,486	99,486
	Total	139,137	139,137
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 1		359,895	359,895
Part B, Section 1		230,087	230,087
	Total	589,982	589,982

**ADJUSTMENTS TO BALANCE****General Fund Unappropriated Surplus**

	2015-16	2016-17	BIENNIUM
Part D, Section 1			
Statewide Activities		(35,000,000)	(35,000,000)
Part N, Section 3			
Administrative and Financial Services, Department of		13,990,596	13,990,596
Part O, Section 2			
Statewide Activities		(10,000,000)	(10,000,000)
	Total	(31,009,404)	(31,009,404)

**ADMINISTRATION - HUMAN RESOURCES 0038**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

	2015-16	2016-17
		1,000
		59,894
Total	0	59,894

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

	2015-16	2016-17
		1,000
		59,894
Total	0	59,894

**MAINE BOARD OF TAX APPEALS Z146**

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

**GENERAL FUND**

Personal Services  
All Other

	2015-16	2016-17
		2,645
		(2,645)
Total	0	0

**Summary - GENERAL FUND**

Personal Services  
All Other

	2015-16	2016-17
		2,645
		(2,645)
Total	0	0

**PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

	2015-16	2016-17
		-1,000
		(59,894)
Total	0	(59,894)

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

	2015-16	2016-17
		-1,000
		(59,894)
Total	0	(59,894)

**REVENUE SERVICES - BUREAU OF 0002**

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

**GENERAL FUND**

Personal Services  
All Other

	2015-16	2016-17
		65,359
		(65,359)
Total	0	0

**Summary - GENERAL FUND**

Personal Services  
All Other

	2015-16	2016-17
		65,359
		(65,359)
Total	0	0

**RISK MANAGEMENT - CLAIMS 0008**

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

**RISK MANAGEMENT FUND**

Personal Services  
All Other

	2015-16	2016-17
		573
		(573)
Total	0	0

**Summary - RISK MANAGEMENT FUND**

Personal Services  
All Other

	2015-16	2016-17
		573
		(573)
Total	0	0

**Total Agency/Department**

All Funds  
GENERAL FUND  
RISK MANAGEMENT FUND

**BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other

	2015-16	2016-17
		-3,000
		(225,702)
		(109,518)
Total	0	(335,220)

**Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other

	2015-16	2016-17
		-3,000
		(225,702)
		(109,518)
Total	0	(335,220)

**DIVISION OF QUALITY ASSURANCE AND REGULATION 0393**

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other

	2015-16	2016-17
		3,000
		225,702
		269,227
Total	0	494,929

**Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other

	2015-16	2016-17
		3,000
		225,702
		269,227
Total	0	494,929

**Total Agency/Department**

All Funds	159,709
FEDERAL EXPENDITURES FUND	494,929
OTHER SPECIAL REVENUE FUNDS	(335,220)

## CHIEF MEDICAL EXAMINER - OFFICE OF 0412

		2015-16	2016-17
<b>Initiative:</b>	Provides funding for toxicology screenings related to autopsies performed by pathologists.		
	<b>GENERAL FUND</b>		
	All Other		150,000
	Total	0	150,000
<b>Initiative:</b>	Provides funding for the approved range change of 2 Medical Examiner Assistant positions from range 16 to range 19.		
	<b>GENERAL FUND</b>		
	Personal Services		20,548
	Total	0	20,548
<b>Initiative:</b>	Provides funding for the after hours telephone answering service contract with the Office of the Chief Medical Examiner.		
	<b>GENERAL FUND</b>		
	All Other		35,000
	Total	0	35,000
<b>Initiative:</b>	Provides funding for the approved range change of one Senior Forensic Medicine Technician position from range 19 to range 22.		
	<b>GENERAL FUND</b>		
	Personal Services		17,213
	Total	0	17,213
		<b>2015-16</b>	<b>2016-17</b>
<b>Summary - GENERAL FUND</b>			
	Personal Services		37,761
	All Other		185,000
	Total	0	222,761
	<b><u>Total Agency/Department</u></b>		
	All Funds		222,761
	GENERAL FUND		222,761

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109
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	2015-16	2016-17
<b>Initiative:</b> Reallocates the cost of one Adjutant General position and one Deputy Commissioner, Defense, Veterans and Emergency Management position from 83.5% General Fund, Administration - Defense, Veterans and Emergency Management program and 16.5% Federal Expenditures Fund, Administration - Maine Emergency Management Agency program to 100% General Fund, Administration - Defense, Veterans and Emergency Management program.		
<b>GENERAL FUND</b>		
Personal Services		35,298
Total	0	35,298
<b>Initiative:</b> Reallocates technology costs for the Deputy Commissioner, Defense, Veterans and Emergency Management from 100% Federal Expenditures Fund in the Administration - Maine Emergency Management Agency program to 100% General Fund in the Administration - Defense, Veterans and Emergency Management program.		
<b>GENERAL FUND</b>		
All Other		5,000
Total	0	5,000
	<b>2015-16</b>	<b>2016-17</b>
<b>Summary - GENERAL FUND</b>		
Personal Services		35,298
All Other		5,000
Total	0	40,298

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

	2015-16	2016-17
<b>Initiative:</b> Provides funding for the proposed reorganization of one Planning and Research Assistant position to a Contract/Grant Specialist position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		446
Total	0	446
<b>Initiative:</b> Reallocates the cost of one Adjutant General position and one Deputy Commissioner, Defense, Veterans and Emergency Management position from 83.5% General Fund, Administration - Defense, Veterans and Emergency Management program and 16.5% Federal Expenditures Fund, Administration - Maine Emergency Management Agency program to 100% General Fund, Administration - Defense, Veterans and Emergency Management program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		(35,298)
Total	0	(35,298)
<b>Initiative:</b> Provides funding for the approved reorganization of one Contract/Grant Specialist position to a Senior Contract/Grant Specialist position.		
<b>GENERAL FUND</b>		
Personal Services		839
Total	0	839
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		1,704
Total	0	1,704
<b>Initiative:</b> Reallocates technology costs for the Deputy Commissioner, Defense, Veterans and Emergency Management from 100% Federal Expenditures Fund in the Administration - Maine Emergency Management Agency program to 100% General Fund in the Administration - Defense, Veterans and Emergency Management program.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(5,000)
Total	0	(5,000)
<b>Summary - GENERAL FUND</b>		
Personal Services		839
Total	0	839
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services		(33,148)
All Other		(5,000)
Total	0	(38,148)

**DISASTER ASSISTANCE 0841**

	2015-16	2016-17
<b>Initiative:</b> Provides one-time funding for the State's share of disaster assistance resulting from the January 26-28, 2015 blizzard which impacted York, Cumberland, Sagadahoc and Androscoggin counties.		
<b>GENERAL FUND</b>		
All Other		524,151
Total	0	524,151
<b>Summary - GENERAL FUND</b>		
All Other		524,151
Total	0	524,151

## MILITARY TRAINING &amp; OPERATIONS 0108

		2015-16	2016-17
<b>Initiative:</b>	Provides funding to raise the recruitment and retention spend of the High Voltage Electrician positions from 3% to 20%.		
	<b>GENERAL FUND</b>		
	Personal Services		3,968
	Total	0	3,968
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		4,026
	Total	0	4,026
<b>Initiative:</b>	Provides funding for the approved reorganization of one Maintenance Mechanic position to a Building Mechanical Systems Specialist position.		
	<b>GENERAL FUND</b>		
	Personal Services		344
	Total	0	344
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		1,030
	Total	0	1,030
<b>Initiative:</b>	Provides funding for the approved reorganization of one Office Associate II position to a Secretary Associate position.		
	<b>GENERAL FUND</b>		
	Personal Services		324
	Total	0	324
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		1,294
	Total	0	1,294
<b>Initiative:</b>	Eliminates 8 vacant Military Security Police Officer positions.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	Positions - LEGISLATIVE COUNT		-8,000
	Personal Services		(112,954)
	Total	0	(112,954)
<b>Initiative:</b>	Provides funding to raise the recruitment and retention spend of the High Voltage Electrician Supervisor position from 3% to 20%.		
	<b>GENERAL FUND</b>		
	Personal Services		877
	Total	0	877
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		2,853
	Total	0	2,853
<b>Initiative:</b>	Provides funding for the approved reclassification of one Plumber II position to a Building Mechanical System Specialist position.		
	<b>GENERAL FUND</b>		
	Personal Services		24,524
	Total	0	24,524
<b>Initiative:</b>	Provides funding for the approved reclassification of one Environmental Specialist II position to an Environmental Specialist III position retroactive to August 2014.		
	<b>GENERAL FUND</b>		
	Personal Services		4,703
	Total	0	4,703
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		13,659
	Total	0	13,659



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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2015-16	2016-17
		-4,000
		(309,809)
		(49,150)
Total	0	(358,959)

**Summary - GENERAL FUND**

Personal Services

	2015-16	2016-17
		34,740
Total	0	34,740

**Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

		-12,000
		(399,901)
		(49,150)
Total	0	(449,051)

**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**

Personal Services

	2015-16	2016-17
		2,964
Total	0	2,964

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

**GENERAL FUND**

Personal Services

		4,651
Total	0	4,651

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

**GENERAL FUND**

Personal Services

		2,994
Total	0	2,994

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

**GENERAL FUND**

Personal Services

		4,186
Total	0	4,186

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

**GENERAL FUND**

All Other

		375,000
Total	0	375,000

**Summary - GENERAL FUND**

Personal Services

All Other

	2015-16	2016-17
		14,795
		375,000
Total	0	389,795

**Total Agency/Department**

All Funds

502,624

Total Agency/Department

GENERAL FUND	989,823
FEDERAL EXPENDITURES FUND	(487,199)

**LEARNING SYSTEMS TEAM Z081**

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

**GENERAL FUND**

Personal Services

All Other

**2015-16****2016-17**

2,461

(2,461)

Total

0

0

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

**GENERAL FUND**

Personal Services

All Other

24,451

(24,451)

Total

0

0

**Summary - GENERAL FUND**

Personal Services

All Other

**2015-16****2016-17**

26,912

(26,912)

Total

0

0

**SCHOOL FINANCE AND OPERATIONS Z078**

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

**FEDERAL EXPENDITURES FUND**

All Other

(150,000)

Total

0

(150,000)

**Summary - FEDERAL EXPENDITURES FUND**

All Other

(150,000)

Total

0

(150,000)

**Total Agency/Department**

All Funds

(150,000)

GENERAL FUND

FEDERAL EXPENDITURES FUND

(150,000)

EFFICIENCY MAINE TRUST   Z100

		2015-16	2016-17
Initiative:	Provides funding for an increase in allocation in the Efficiency Maine Trust program to align with projected natural gas assessments.		
OTHER SPECIAL REVENUE FUNDS			
	All Other		664,157
Total		0	664,157
		2015-16	2016-17
Summary - OTHER SPECIAL REVENUE FUNDS			
	All Other		664,157
Total		0	664,157
<u>Total Agency/Department</u>			
	All Funds		664,157
	OTHER SPECIAL REVENUE FUNDS		664,157

## WATER QUALITY 0248

	2015-16	2016-17
<b>Initiative:</b> Reorganizes one Assistant Environmental Engineer position to an Environmental Engineer position and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		4,161
All Other		151
Total	0	4,312
	<b>2015-16</b>	<b>2016-17</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		4,161
All Other		151
Total	0	4,312
<b><u>Total Agency/Department</u></b>		
All Funds		4,312
OTHER SPECIAL REVENUE FUNDS		4,312

SCIENCEWORKS FOR ME 0908

		2015-16	2016-17
Initiative:	Reduces funding to eliminate the ScienceWorks for ME program.		
GENERAL FUND			
All Other			(52,175)
Total		0	(52,175)
		2015-16	2016-17
Summary - GENERAL FUND			
All Other			(52,175)
Total		0	(52,175)
<u>Total Agency/Department</u>			
All Funds			(52,175)
GENERAL FUND			(52,175)

**LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420**

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

**GENERAL FUND**

All Other

	2015-16	2016-17
		1,226,400
Total	0	1,226,400

**Summary - GENERAL FUND**

All Other

	2015-16	2016-17
		1,226,400
Total	0	1,226,400

**OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140**

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

**GENERAL FUND**

All Other

	2015-16	2016-17
		(1,226,400)
Total	0	(1,226,400)

**Summary - GENERAL FUND**

All Other

	2015-16	2016-17
		(1,226,400)
Total	0	(1,226,400)

**Total Agency/Department**

All Funds

GENERAL FUND

## HUMAN RIGHTS COMMISSION - REGULATION 0150

		2015-16	2016-17
<b>Initiative:</b>	Provides funding for the approved reclassification of one Public Service Coordinator I position to a Public Service Manager II position.		
	<b>GENERAL FUND</b>		
	Personal Services		10,513
	<b>Total</b>	0	10,513
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		5,414
	All Other		444
	<b>Total</b>	0	5,858
<b>Initiative:</b>	Provides funding for the approved reorganization of one Office Associate II position, one Office Associate II - Supervisor position and one Paralegal Assistant position to 3 Secretary Associate Legal positions.		
	<b>GENERAL FUND</b>		
	Personal Services		989
	<b>Total</b>	0	989
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		920
	<b>Total</b>	0	920
<b>Initiative:</b>	Provides funding for an increase in the cost of mediation services.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other		17,950
	<b>Total</b>	0	17,950
<b>Initiative:</b>	Provides funding to cover the costs of renting space to hold monthly public hearings.		
	<b>GENERAL FUND</b>		
	All Other		1,500
	<b>Total</b>	0	1,500
<b>Initiative:</b>	Provides funding to align allocations with available resources.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	All Other		171,276
	<b>Total</b>	0	171,276
		<b>2015-16</b>	<b>2016-17</b>
<b>Summary - GENERAL FUND</b>			
	Personal Services		11,502
	All Other		1,500
	<b>Total</b>	0	13,002
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
	Personal Services		6,334
	All Other		171,720
	<b>Total</b>	0	178,054
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
	All Other		17,950
	<b>Total</b>	0	17,950
	<b>Total Agency/Department</b>		
	All Funds		209,006
	GENERAL FUND		13,002
	FEDERAL EXPENDITURES FUND		178,054
	OTHER SPECIAL REVENUE FUNDS		17,950



## FISHERIES AND HATCHERIES OPERATIONS 0535

	2015-16	2016-17
<b>Initiative:</b> Provides funding to construct water supply pipelines at the Grand Lake Stream fish hatchery.		
<b>GENERAL FUND</b>		
Capital Expenditures		2,980,000
Total	0	2,980,000
<b>Initiative:</b> Provides funding to construct water supply pipelines and update water treatment equipment at the Casco fish hatchery.		
<b>GENERAL FUND</b>		
Capital Expenditures		1,800,000
Total	0	1,800,000
<b>Summary - GENERAL FUND</b>	<b>2015-16</b>	<b>2016-17</b>
Capital Expenditures		4,780,000
Total	0	4,780,000
<b><u>Total Agency/Department</u></b>		
All Funds		4,780,000
GENERAL FUND		4,780,000

## COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

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

**GENERAL FUND**

Personal Services

	2015-16	2016-17
		36,682
Total	0	36,682

**Summary - GENERAL FUND**

Personal Services

	2015-16	2016-17
		36,682
Total	0	36,682

**Total Agency/Department**

All Funds

36,682

GENERAL FUND

36,682

MARINE PATROL - BUREAU OF 0029

		2015-16	2016-17
Initiative:	Provides funding for increased fees from the Department of Public Safety for dispatch services.		
GENERAL FUND			
All Other			21,142
Total		0	21,142
		2015-16	2016-17
Summary - GENERAL FUND			
All Other			21,142
Total		0	21,142
<u>Total Agency/Department</u>			
All Funds			21,142
GENERAL FUND			21,142

## OFFICE OF SECURITIES 0943

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	2015-16	2016-17
		3,496
		57
Total	0	3,553

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	2015-16	2016-17
		3,496
		57
Total	0	3,553

**Total Agency/Department**

All Funds

OTHER SPECIAL REVENUE FUNDS

3,553

3,553

**ADMINISTRATION - PUBLIC SAFETY 0088**

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

**HIGHWAY FUND - Informational**

Personal Services

	2015-16	2016-17
		2,374
Total	0	2,374

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

		2,373
Total	0	2,373

**Summary - HIGHWAY FUND - Informational**

Personal Services

		2,374
Total	0	2,374

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

		2,373
Total	0	2,373

**CAPITOL POLICE - BUREAU OF 0101**

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

**GENERAL FUND**

All Other

	2015-16	2016-17
		10,834
Total	0	10,834

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

**GENERAL FUND**

Personal Services

		33,328
Total	0	33,328

**Summary - GENERAL FUND**

Personal Services

All Other

	2015-16	2016-17
		33,328
		10,834
Total	0	44,162

**COMPUTER CRIMES 0048**

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

**GENERAL FUND**

Personal Services

	2015-16	2016-17
		13,189
Total	0	13,189

**Summary - GENERAL FUND**

Personal Services

	2015-16	2016-17
		13,189
Total	0	13,189

**HIGHWAY SAFETY DPS 0457**

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

**FEDERAL EXPENDITURES FUND**

Personal Services

	2015-16	2016-17
		3,867
Total	0	3,867

**Summary - FEDERAL EXPENDITURES FUND**

Personal Services

	2015-16	2016-17
		3,867
Total	0	3,867

**STATE POLICE 0291**

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

**GENERAL FUND**

Personal Services

	2015-16	2016-17
		3,993
Total	0	3,993

**HIGHWAY FUND - Informational**

Personal Services

All Other

		2,147
		38
Total	0	2,185

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

**GENERAL FUND**

Personal Services

		8,902
Total	0	8,902

**HIGHWAY FUND - Informational**

Personal Services

All Other

		4,795
		84
Total	0	4,879

**Summary - GENERAL FUND**

Personal Services

	2015-16	2016-17
		12,895
Total	0	12,895

**Summary - HIGHWAY FUND - Informational**

Personal Services

All Other

		6,942
		122
Total	0	7,064

**Total Agency/Department**

All Funds	85,924
GENERAL FUND	70,246
HIGHWAY FUND - Informational	9,438
FEDERAL EXPENDITURES FUND	3,867
OTHER SPECIAL REVENUE FUNDS	2,373

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

		2015-16	2016-17
Initiative:	Provides funding for the unfunded liability costs associated with the Maine Community College System.		
GENERAL FUND			
All Other			13,990,596
Total		0	13,990,596
		2015-16	2016-17
Summary - GENERAL FUND			
All Other			13,990,596
Total		0	13,990,596
<u>Total Agency/Department</u>			
All Funds			13,990,596
GENERAL FUND			13,990,596

**ADMINISTRATION - ARCHIVES 0050**

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

**GENERAL FUND**

Personal Services

	2015-16	2016-17
		4,497
Total	0	4,497

**Summary - GENERAL FUND**

Personal Services

	2015-16	2016-17
		4,497
Total	0	4,497

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

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

**GENERAL FUND**

Personal Services

	2015-16	2016-17
		951
Total	0	951

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

		278
Total	0	278

**Initiative:** Provides funding for the approved reorganization of one Management Analyst I position to an Elections Coordinator position and increases the hours from 40 hours to 80 hours bi-weekly.

**GENERAL FUND**

Personal Services

		8,549
Total	0	8,549

**Summary - GENERAL FUND**

Personal Services

	2015-16	2016-17
		9,500
Total	0	9,500

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

		278
Total	0	278

**Total Agency/Department**

All Funds	14,275
GENERAL FUND	13,997
OTHER SPECIAL REVENUE FUNDS	278



## EDUCATIONAL &amp; GENERAL ACTIVITIES - UMS 0031

	2015-16	2016-17
<b>Initiative:</b> Provides funding to maintain the University of Maine System's in-state tuition freeze in fiscal year 2016-17. Also provides funding for pest management and pesticide safety outreach and education and for testing of ticks provided by the public and certain other laboratory operations at the University of Maine Cooperative Extension's animal and plant disease and insect control laboratory.		
<b>GENERAL FUND</b>		
All Other		5,050,000
Total	0	5,050,000
<b>Initiative:</b> Provides one-time funding for the University of Maine School of Law's Prelaw Undergraduate Scholars Program to increase professional degree attainment in Maine and diversity in the legal profession.		
<b>GENERAL FUND</b>		
All Other		550,000
Total	0	550,000
<b>Initiative:</b> Provides funding for the expansion of Early College.		
<b>GENERAL FUND</b>		
All Other		2,000,000
Total	0	2,000,000
	<b>2015-16</b>	<b>2016-17</b>
<b>Summary - GENERAL FUND</b>		
All Other		7,600,000
Total	0	7,600,000
<b><u>Total Agency/Department</u></b>		
All Funds		7,600,000
GENERAL FUND		7,600,000

## ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

	2015-16	2016-17
<b>Initiative:</b> Provides funding for the approved reorganization of one Office Assistant II position to an Office Associate II position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		1,445
Total	0	1,445
<b>Initiative:</b> Provides funding for the approved reorganization of one Office Assistant II position to a Secretary position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		1,047
Total	0	1,047
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>	<b>2015-16</b>	<b>2016-17</b>
Personal Services		2,492
Total	0	2,492
<b><u>Total Agency/Department</u></b>		
All Funds		2,492
OTHER SPECIAL REVENUE FUNDS		2,492

2015-16

2016-17

**INFORMATION SERVICES 0155****OFFICE OF INFORMATION SERVICES FUND**

Personal Services

83,349

All Other

(83,349)

Total	0	0
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**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802****WORKERS' COMPENSATION MANAGEMENT FUND**

Personal Services

7,523

All Other

(7,523)

Total	0	0
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## Agriculture, Conservation, and Forestry, Department of

2015-16

2016-17

**BOATING FACILITIES FUND Z226****OTHER SPECIAL REVENUE FUNDS**

Personal Services

20,284

Total	0	20,284
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**CERTIFIED SEED FUND 0787****OTHER SPECIAL REVENUE FUNDS**

Personal Services

24,393

All Other

(24,393)

Total	0	0
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**OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224****OTHER SPECIAL REVENUE FUNDS**

Personal Services

34,476

Total	0	34,476
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**PARKS - GENERAL OPERATIONS Z221****GENERAL FUND**

Personal Services

3,894

All Other

(3,894)

Total	0	0
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**PESTICIDES CONTROL - BOARD OF 0287****OTHER SPECIAL REVENUE FUNDS**

Personal Services

17,596

Total	0	17,596
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## Auditor, Office of the State

2015-16

2016-17

**AUDIT - UNORGANIZED TERRITORY 0075****OTHER SPECIAL REVENUE FUNDS**

Personal Services

11,733

Total	0	11,733
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	2015-16	2016-17
<b>MILITARY TRAINING &amp; OPERATIONS 0108</b>		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		3,714
Total	0	3,714

Education, Department of

	2015-16	2016-17
<b>GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308</b>		
<b>GENERAL FUND</b>		
Personal Services		7,784
All Other		(7,784)
Total	0	0

<b>LEADERSHIP TEAM Z077</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		36,639
All Other		(36,639)
Total	0	0

<b>LEARNING SYSTEMS TEAM Z081</b>		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		36,310
All Other		(36,310)
Total	0	0

2015-16

2016-17

**MAINE ENVIRONMENTAL PROTECTION FUND 0421****OTHER SPECIAL REVENUE FUNDS**

Personal Services

42,110

All Other

5,616

Total	0	47,726
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**PERFORMANCE PARTNERSHIP GRANT 0851****FEDERAL EXPENDITURES FUND**

Personal Services

51,473

All Other

1,865

Total	0	53,338
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**REMEDIATION AND WASTE MANAGEMENT 0247****GENERAL FUND**

Personal Services

13,235

All Other

(13,235)

Total	0	0
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**FEDERAL EXPENDITURES FUND**

Personal Services

12,991

All Other

471

Total	0	13,462
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**OTHER SPECIAL REVENUE FUNDS**

Personal Services

18,102

All Other

656

Total	0	18,758
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**WATER QUALITY 0248****GENERAL FUND**

Personal Services

1,672

All Other

(1,672)

Total	0	0
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**OTHER SPECIAL REVENUE FUNDS**

Personal Services

17,945

All Other

650

Total	0	18,595
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2015-16

2016-17

**OFFICE OF SECURITIES 0943****OTHER SPECIAL REVENUE FUNDS**

Personal Services

27,594

All Other

447

Total	0	28,041
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2015-16

2016-17

**EMERGENCY MEDICAL SERVICES 0485****GENERAL FUND**

Personal Services

22,922

All Other

(22,922)

Total	0	0
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**FEDERAL EXPENDITURES FUND**

Personal Services

15,896

All Other

265

Total	0	16,161
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**STATE POLICE 0291****FEDERAL EXPENDITURES FUND**

Personal Services

12,587

All Other

224

Total	0	12,811
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**OTHER SPECIAL REVENUE FUNDS**

Personal Services

32,339

All Other

539

Total	0	32,878
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**An Act to Make Supplemental Appropriations and Allocations for the Expenditures of State Government and to Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2017**

**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.** In order to provide for the necessary expenditures of State Government and other purposes for the fiscal year ending June 30, 2017, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated.

**PART B**

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

**PART C**

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

**PART C  
SUMMARY**

This Part continues limited-period positions set to expire in June 2017 through August 1, 2017.

## **PART D**

**Sec. D-1. Transfer to Maine Budget Stabilization Fund for fiscal year 2016-17.** The State Controller shall transfer \$35,000,000 to the Maine Budget Stabilization Fund established in the Maine Revised Statutes, Title 5, section 1532 from the unappropriated surplus of the General Fund no later than June 30, 2017.

## **PART D SUMMARY**

This bill requires the transfer of \$35,000,000 in fiscal year 2016-17 from the unappropriated surplus of the General Fund to the Maine Budget Stabilization Fund.

## **PART E**

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

## **PART E SUMMARY**

This Part authorizes the State Controller to carry any unexpended All Other balances of as of June 30, 2017 in the All Other line category of the \$300,000 one-time General Fund appropriation in the Department of the Administrative and Financial Services, Bureau of Revenue Services program for the updating of economic database information used for revenue projections provided to the Revenue Forecasting Committee in Public Law 2015, chapter 267, Part A into the next fiscal year to be used for the same purpose

## **PART F**

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

**5. Deposit of fees.** All fees collected must be deposited in a nonlapsing dedicated account within the Office of Chief Medical Examiner. ~~At the end of each fiscal year, the State Controller shall transfer all unencumbered balances in excess of \$500 to the General Fund as undedicated revenue.~~



## **PART F SUMMARY**

This Part removes the requirement that unencumbered balances in excess of \$500 be transferred to the General Fund as undedicated revenue at the end of each fiscal year and makes the account carrying.

## **PART G**

**Sec. G-1. Use of Balance.** Any balance remaining in the Fund for Women Veterans account in the Veterans Services program after June 30, 2015 may be used in fiscal year 2016-17 within the same account to partially fund additional costs of the Internet Quorum Case Management software for Veterans Services.

## **PART G SUMMARY**

This Part authorizes the balance remaining in the Fund for Women Veterans account in the Veterans Services program to be used for software for Veterans Services.

## **PART H**

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

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

## **PART H SUMMARY**

This Part allows unexpended balances from funds transferred to the Department of Inland Fisheries and Wildlife from the Office of Treasurer of State to be carried forward into the next fiscal year to be used for the same purpose.

## **PART I**

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

## **PART I SUMMARY**

This Part authorizes the State Controller to transfer funds from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to the Fisheries and Hatcheries Operations program, General Fund account to construct water supply pipelines and update water treatment equipment at the Casco fish hatchery in fiscal year 2016-17.

## **PART J**

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

## **PART J SUMMARY**

This Part allows any remaining balances at the end of fiscal year 2016-17 in the Capital Expenditures line category in the General Fund account of the Fisheries and Hatcheries Operations program to be used for the construction of water supply pipelines and updating of water treatment equipment at the Casco fish hatchery to carry into fiscal year 2017-18. Capital Expenditures line category balances will be carried forward in the same program rather than be carried forward in the Department's Inland Fisheries and Wildlife Carrying Balances – General Fund account at the end of fiscal year 2016-17.

## **PART K**

**Sec. K-1. Judicial Department; Personal Services balances transfer authorized.** Notwithstanding any other provision of law, in fiscal year 2016-17, the Judicial Department is

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

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

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

## **PART K SUMMARY**

This Part allows the Judicial Department to transfer any available balances in the Personal Services line category of General Fund accounts to the Capital Expenditures line category of the Courts – Supreme, Superior and District program, General Fund account in fiscal year 2016-17.

This Part also allows the Judicial Department to carry any remaining 2016-17 fiscal year-end balances in the Personal Services line category of the General Fund accounts and any remaining 2016-17 fiscal year end balances in the Capital Expenditures line category in the Courts – Supreme, Superior and District program, General Fund account, to fiscal year 2017-18 in the Capital Expenditures line category in the Courts – Supreme, Superior and District program, General Fund account, for the purpose of making capital improvements to judicial facilities.

## **PART L**

**Sec. L-1. Carrying provision; Department of the Secretary of State, Administration – Archives.** Notwithstanding any other provision of law, the State Controller shall carry forward any unexpended balances in the Personal Services and All Other line categories, after all financial commitments for salary, benefits, other obligations and budgetary adjustments have been made, at the end of fiscal year 2016-17 to the All Other line category in the next fiscal year in the Department of the

Secretary of State, Administration - Archives program to be used for converting original state department records to electronic formats to preserve and provide public access to state records.

## **PART L SUMMARY**

This Part authorizes the State Controller to carry forward unexpended Personal Services and All Other balances as of June 30, 2017 to the All Other line category in the Department of the Secretary of State, Administration – Archives program for use in the next fiscal year.

## **PART M**

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

## **PART M SUMMARY**

This Part authorizes the State Controller to carry forward any unexpended balance as of June 30, 2017 in the All Other line category in the Department of the Secretary of State, Bureau of Administrative Services and Corporations program for use in the next fiscal year.

## **PART N**

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

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

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

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

**Sec. N-4. General Fund Salary Plan; transfer to General Fund undedicated revenue.** Notwithstanding any other provision of law, the State Controller is authorized to transfer up to \$13,990,596 from the Salary Fund program in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund at the close of fiscal year 2016-17 in the event that the total savings in section 1 of this Part are not achieved.

## **PART N SUMMARY**

This Part eliminates the requirement that the Maine Community College System make contributions toward payment of the unfunded liability and administrative costs to the Maine State Retirement System for retirees who elected to participate in a defined contribution plan. This Part also repeals the obligation of the Department of Administrative and Financial Services to develop long term strategies to create funding methods for future salary increases resulting from the Maine Community College System collective bargaining process.

## **PART O**

**Sec. O-1. 5 MRSA §1524** is enacted to read:

**5. Maine Military Reserve fund.** There is established within the Department of Administrative and Financial Services, a nonlapsing Maine Military Reserve Fund, referred to in this section as "the fund." The fund receives funds allocated or transferred by the Legislature from the unappropriated surplus of the General Fund. The State Controller shall disburse money in accordance with the provisions established for the Maine Military operation in Title 37-B, §393. At the close of any fiscal year, amounts remaining in the Maine Military Authority Reserve Fund that the State Controller has determined are not needed to support the Maine Military operation may be transferred to the Maine Budget Stabilization Fund established under the Maine Revised Statutes, Title 5, section 1532. The State Controller shall provide quarterly financial reports regarding the Maine Military Reserve Fund to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over the Maine Military Authority.

**Sec. O-2. Transfer from General Fund unappropriated surplus; Maine Military Reserve Fund.** Notwithstanding any other provision of law, the State Controller shall transfer \$10,000,000 from the General Fund unappropriated surplus to the Maine Military Reserve Fund within the Department of Administrative and Financial Services no later than June 30, 2017.

## **PART O SUMMARY**

This part establishes a reserve fund within the Department of Administrative and Financial Services for the Maine Military Authority operation.

**FISCAL NOTE**

**ALLOCATIONS**

HIGHWAY FUND  
Part A, Section 1

	2015-16	2016-17	BIENNIUM
		259,438	259,438
Total		259,438	259,438

**ADMINISTRATION - PUBLIC SAFETY 0088**

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

**HIGHWAY FUND**

Personal Services

	2015-16	2016-17
		2,374
Total	0	2,374

**OTHER SPECIAL REVENUE FUNDS - Informational**

Personal Services

		2,373
Total	0	2,373

**Summary - HIGHWAY FUND**

Personal Services

		2,374
Total	0	2,374

**Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

Personal Services

		2,373
Total	0	2,373

**STATE POLICE 0291**

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

**GENERAL FUND - Informational**

Personal Services

		3,993
Total	0	3,993

**HIGHWAY FUND**

Personal Services

All Other

		2,147
		38
Total	0	2,185

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

**GENERAL FUND - Informational**

Personal Services

		8,902
Total	0	8,902

**HIGHWAY FUND**

Personal Services

All Other

		4,795
		84
Total	0	4,879

**Summary - GENERAL FUND - Informational**

Personal Services

		12,895
Total	0	12,895

**Summary - HIGHWAY FUND**

Personal Services

All Other

		6,942
		122
Total	0	7,064

**Total Agency/Department**

All Funds	24,706
GENERAL FUND - Informational	12,895
HIGHWAY FUND	9,438
OTHER SPECIAL REVENUE FUNDS - Informational	2,373



ADMINISTRATION - MOTOR VEHICLES 0077

		2015-16	2016-17
Initiative:	Provides funding for a portion of he state match to implement an automated over-limit routing, restriction management and permitting system.		
HIGHWAY FUND			
All Other			250,000
Total		0	250,000
		2015-16	2016-17
Summary - HIGHWAY FUND			
All Other			250,000
Total		0	250,000
<u>Total Agency/Department</u>			
All Funds			250,000
HIGHWAY FUND			250,000

**An Act To Make Supplemental Allocations from the Highway Fund and Other Funds for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2017.**

**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.

**PART B**

**Sec. B-1. Carrying provision; Department of the Secretary of State, Administration - Motor Vehicles program.** Notwithstanding any other provision of law, the State Controller shall carry forward any unexpended balance, after all financial commitments for salary, benefits, other obligations and budgetary adjustments have been made, in the Personal Services and All Other line categories at the end of fiscal year 2016-17 to the All Other line category in the next fiscal year in the Department of the Secretary of State, Administration - Motor Vehicles program, Highway Fund to be used for the automated over-limit routing, restriction management and permitting system to improve the efficiency and effectiveness of the department's operations.

**PART B**

**SUMMARY**

This Part carries forward any unexpended balances in the Personal Services and All Other line categories as of June 30, 2017 to the All Other line category in the Department of the Secretary of State, Administration – Motor Vehicles program, Highway Fund for use in the next fiscal year.

# State of Maine

## 2018-2019

### Governor's Budget

### Overview

Submitted by

Paul R. LePage

Governor

January 6, 2016

## Economic Outlook and Forecast

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### **Background**

The Consensus Economic Forecasting Commission was originally established by Executive Order on May 25, 1992, in order to provide the Governor, the Legislature and the Revenue Forecasting Committee with analyses, findings and recommendations for state economic assumptions to be used in developing state revenue forecasts. Creation of the commission was in response to a recommendation of the Special Commission on Government Restructuring in 1991 to establish an independent, consensus process for state economic and revenue forecasting. Public Law 1995, chapter 368 enacted in statute the Consensus Economic Forecasting Commission, maintaining both the structure and intent of the original Executive Order.

The commission consists of five members having professional credentials and demonstrated expertise in economic forecasting. Members of the commission are appointed as follows: two members appointed by the Governor; one member recommended for appointment to the Governor by the President of the Senate; one member recommended for appointment to the Governor by the Speaker of the House of Representatives; and one member appointed by the other members of the commission. One member of the commission must be selected by a majority vote of the other commission members to serve as the chair of the commission.

The commission is required to develop two year and four year economic forecasts for the State of Maine. In performing this duty, the commission is required by statute to meet twice each fiscal year. No later than April 1st and November 1st of each odd-numbered year and no later than February 1st and November 1st of each even-numbered year the commission shall submit to the Governor, the Legislative Council, the Revenue Forecasting Committee and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report that presents the commission's findings and recommendations for adjustments to the economic assumptions for the current fiscal biennium. In each report the commission shall fully describe the methodology employed in reaching its recommendations. The Revenue Forecasting Committee is required to use the economic assumptions and forecast of the commission in developing its four-year revenue projections.

## Summary

The Maine Consensus Economic Forecasting Commission (CEFC) convened on October 28, 2016, to review and revise the forecast through 2019 and to additionally forecast 2020-2021. This report provides a summary of the Commission's findings.

The Maine and U.S. economies have generally improved since the Consensus Economic Forecasting Commission (CEFC) last met in January 2016, although growth in Maine's economy continues to lag national growth in some areas.

Maine's real GDP increased 0.6% in the first quarter of 2016. This was the fourth consecutive quarter of real GDP growth. Personal income in Maine grew 3.9% from the first half of 2015 to the first half of 2016, while wage and salary income, which is the largest component of total personal income, grew 4.9% over the same period. This is stronger growth than the CEFC had forecast in February 2016. The debt-to-income level for Maine businesses and households continued to rise to new levels in the second quarter of 2016. The Consumer Price Index was up 1.5% in September 2016 from a year ago, held down by the declines in energy prices.

Nationwide, consumer sentiment has remained relatively stable in recent months, down somewhat from a peak in January 2015. The September 2016 level was up 1.6% from a year ago. Small business optimism peaked in December 2014 and is down 6.2% from that month.

The price of crude oil seems to have leveled out around \$47 per barrel as prices in the third quarter of 2016 were unchanged from the second quarter. As a result of the declines in crude oil prices, heating oil prices and gasoline prices have seen substantial declines as well. Heating oil was below \$2 per gallon for much of the 2015-2016 heating season and has started the 2016-2017 season around \$2 per gallon. Gasoline is currently averaging \$2.35 per gallon.

Existing single-family home sales in Maine were up 6.1% in September 2016 compared to the same month last year and housing permits for the September 2015 – August 2016 year were 33.0% higher than the previous 12-month period. The median home price in the Portland-South Portland Metropolitan Statistical Area (which encompasses all of York, Cumberland, and Sagadahoc counties) increased 3.8% year-over-year in the second quarter of 2016. Mortgage delinquency rates in Maine have been declining but at a slower pace than nationally. The foreclosure rate in Maine was 0.49% in the second quarter of 2016 and has been above the national rate for fifteen of the past sixteen quarters.

The Commission made modest changes to the existing forecasts for personal income and corporate profits, but left employment and inflation unchanged. The employment forecast relies on an alternative scenario ("LowPop") created by the Office of Policy and Management, which provides staff support to the CEFC. This alternative scenario is based on the Moody's Analytics baseline with adjustments that lowered the employment forecast. These adjustments are a result of the consensus that the national level forecasts are based on overly optimistic labor force participation rates for the state of Maine, causing employment forecasts, among other things, to grow at an unattainable rate. However, this forecast does assume an increase in migration into Maine in the next few years. The Commission remains concerned about the demographic situation in Maine and the resulting impacts on workforce availability. These concerns were again reinforced in comments provided by representatives from a variety of business sectors in the Commission's data gathering session that preceded the forecast deliberations.

This forecast, coming shortly before the November 8 elections, assumes that none of the pending referendum questions (specifically questions 1, 2, and 4) pass. If any of these referendum questions do

pass, the CEFC will meet jointly with the Revenue Forecasting Committee on November 14 to discuss the potential impacts and make any necessary adjustments to the forecast.

The forecast for wage and salary employment was left unchanged, with the forecasts for 2020 and 2021 continuing the 0.0 percent employment growth forecast for 2019. The 2019-2021 employment level is just shy of the 2007 pre-recession peak. CPI was also left unchanged, with 2020 and 2021 forecast at 2.5 percent and 2.4 percent growth, respectively. Total personal income was revised upward by 0.3 percentage points in 2015 with the release of new actual data from the U.S. Bureau of Economic Analysis. The forecasts for 2016-2018 were revised downward by 0.1, 0.4, and 0.1 percentage points, respectively, while 2019 was revised upward by 0.1 percentage points. 2020 was forecast at 3.4 percent and 2021 was forecast at 3.5 percent. Wage and salary income for 2015 was revised upward by 0.7 percentage points with the release of actual data. The forecasts for 2016, 2018, and 2019 were left unchanged, while the forecast for 2017 was revised downward 0.2 percentage points to reflect the risk of some possible high-wage job losses in the manufacturing and finance industries. 2020 and 2021 were both forecast at 3.5 percent growth.

The table below provides the forecast's major indicators.

Calendar Years	2015	2016	2017	2018	2019	2020	2021
<b>Wage &amp; Salary Employment (Annual Percentage Change)</b>							
CEFC Forecast 02/2016	0.8	0.7	0.4	0.2	0.0		
CEFC Forecast 11/2016	0.8	0.7	0.4	0.2	0.0	0.0	0.0
<b>Personal Income (Annual Percentage Change)</b>							
CEFC Forecast 02/2016	3.4	3.7	4.0	3.7	3.3		
CEFC Forecast 11/2016	3.7	3.6	3.6	3.6	3.4	3.4	3.5
<b>Wage and Salary Income (Annual Percentage Change)</b>							
CEFC Forecast 02/2016	3.4	4.1	4.1	3.9	3.6		
CEFC Forecast 11/2016	4.1	4.1	3.9	3.9	3.6	3.5	3.5
<b>CPI (Annual Percentage Change)</b>							
CEFC Forecast 02/2016	0.1	1.7	2.4	2.6	2.3		
CEFC Forecast 11/2016	0.1	1.7	2.4	2.6	2.3	2.5	2.4

Prior to the start of the forecasting meeting, the CEFC held the annual fall data gathering session, in which the Commission heard from representatives of the Maine Tourism Association, Retail Association of Maine, Maine Restaurant Association and Maine Innkeepers Association, and Maine Bankers Association. In addition to a general overview of the industries' economic outlook, participants were asked to share their views of the potential impacts of the upcoming referendum questions relating to marijuana legalization (Question 1), the 3% surtax on incomes over \$200,000 for education funding (Question 2), and the minimum wage increase (Question 4). A summary of the data gathering session is available separately. In deliberations leading to consensus, the CEFC considered information presented by several state agencies, including the Maine Department of Labor, Maine Revenue Services, and the Office of Policy and Management. The following sections summarize these reports.

## Office of Policy and Management

In the first quarter of 2016, Maine's real Gross Domestic Product was \$51.3 billion, with \$44.4 billion coming from private industries and \$6.9 billion from government (federal, state, and local). Maine's total real GDP increased 0.6% in the first quarter of 2016. This was higher than the rate of national GDP growth, which was 0.3%. This was the fourth consecutive quarter of real GDP growth.

According to preliminary estimates from the U.S. Bureau of Economic Analysis, total personal income grew 3.9% from the first half of 2015 to the first half of 2016 and wage and salary income grew 4.9% during the same period. Wage and salary disbursements, which are the largest component of personal income, averaged around \$27.6 billion in the first half of 2016 (seasonally adjusted at annual rates). Total personal income averaged around \$58.4 billion. Maine's debt to income ratio was 25.8% in the second quarter of 2016. This is a new high point for the ratio.

The Consumer Price Index (CPI) was up 1.5% from September 2015 to September 2016, held down by continued energy price deflation. Core inflation, which excludes food and energy prices, rose 2.2% over that same period. The Chained Consumer Price Index (Chained CPI) increased 1.2% from September 2015 to September 2016, again slowed by the drop in energy prices. Core inflation rose 2.0% over the same period. Chained CPI allows for substitutions in the basket of goods and services being measured.

In September 2016, the survey-based University of Michigan Consumer Sentiment Index increased 1.6% month-over-month and was up 4.6% from a year ago. The survey-based National Federation of Independent Business (NFIB) Small Business Optimism Index was down 0.3% from the previous month and down 6.2% from the December 2014 peak.

The price of Brent crude oil plunged starting in the second half of 2014 and was just over \$47 per barrel in the third quarter of 2016, unchanged from the second quarter of 2016 and a 4.7% decrease from the second quarter of 2015. Prices appear to have bottomed out in mid-2016. The price of heating oil in Maine remained well below prices of the past few years in the 2015-2016 heating season and the 2016-2017 heating season has started at the same level, averaging \$2.03/gallon most recently. The price of heating oil in Maine had averaged around \$3.75/gallon before the 2014 decline in crude oil prices. The price of gasoline in New England on October 17, 2016 averaged \$2.35, unchanged from the previous week and \$0.05 higher than one year ago. The price of gasoline has risen somewhat recently but is still \$1.50 per gallon lower than the July 2014 peak.

Single family existing-home sales in Maine were up 6.1% in September 2016 compared to September 2015. Over the past five years, home sales in Maine have only declined year-over-year in four months. Maine has seen a rebound in housing permits in 2016. Average monthly single unit housing permits in Maine in the 12-month period from September 2015 through August 2016 were 33.0% higher than in the previous 12-month period. The median home price in the Portland-South Portland metropolitan area increased 3.8% year-over-year in the second quarter of 2016. The median home price in the second quarter of 2016 was \$248,800. The share of mortgages in Maine that are delinquent 30 days or more was 5.3% in the second quarter of 2016. The rate of delinquencies in Maine has been above the U.S. rate for seventeen straight quarters now. Maine's foreclosure rate was 0.49% in the second quarter of 2016, down slightly from the previous quarter. Maine's foreclosure rate has been above the U.S. rate for fifteen of the past sixteen quarters.

Full background materials are available at:

<http://www.maine.gov/economist/forecasts/index.shtml>

## Maine Department of Labor

Unemployment rates have trended up from a low of 3.4% in March and April to 4.1% in September. This is not an indication that workforce conditions are deteriorating. Preliminary unemployment estimates tend to move in a direction for several months and then reverse course. Annual revisions that occur each year in the spring eliminate those undulations. For preliminary estimates, the 90% confidence interval is  $\pm 0.7$  percentage points, so small changes in unemployment rates should not be interpreted as significant change.

Around the state, unemployment is below the statewide average in York, Cumberland, and Sagadahoc, the three southern-most counties; close to the average in Androscoggin and Kennebec counties and the Bangor metro, the central corridor along I-95 and I-295; above the average and more seasonal in Oxford, Franklin, Somerset, and Piscataquis counties along the western rim of the state; close to the average, but extremely seasonal in the mid-coast region of Lincoln, Knox, Waldo, and Hancock counties; and well above the average in the northern region of Aroostook, Washington, and northern Penobscot counties.

Nonfarm payroll jobs estimates, based on a much larger, more reliable sample than labor force and unemployment estimates, indicate nonfarm jobs continue to rise. The strongest growth is in healthcare and social assistance, the largest sector which comprises one-sixth of jobs. Also adding jobs over the last two years were the leisure and hospitality, financial activities, and transportation, warehousing, and utilities sectors. Other private sectors have been relatively unchanged. Local and state government continue to gradually shed jobs, while the number of jobs in federal government has increased modestly due to rising employment at the Portsmouth Naval Shipyard.

Reductions in unemployment have been driving job growth the last six years, a period when the labor force has not grown. With unemployment around just 4% today, little job growth can be expected going forward from lower unemployment. The CEFC February forecast of limited job growth through in 2017 and 2018, followed by stabilization in 2019 seems reasonable.

Job and total wage growth have accelerated modestly the last two years. In current dollars, average wage growth is up from one or two percent in 2012 and 2013 to over three percent the last two years. Adjusted for inflation, which has been unusually low the last two years, average wage growth the last two years has been the highest in more than a decade.

The polarization of growth concentrated in jobs at the upper and lower ends of the earnings spectrum is expected to continue through 2024. This is driven by growth in human-capital-intensive occupations that require post-secondary education and labor-intensive occupations with limited education and skill requirements. Little growth is expected in occupations generally in the middle of the earnings spectrum as they will continue to be impacted by automation and the continuing pervasion of technology to perform routine functions.

The presentation is at [www.maine.gov/labor/cwri/publications/ppt/CEFC\\_October\\_2016.pptx](http://www.maine.gov/labor/cwri/publications/ppt/CEFC_October_2016.pptx)



## **Maine Revenue Services - Office of Tax Policy**

FY16 General Fund revenues were \$9.8 million over budget (+0.3%). Compared to last fiscal year, FY16 General Fund revenues were up by 1.1% (+\$36.8 million). The final General Fund figures for the year included the elimination of 5, out of a total of 8, revenue accruals currently accrued at year-end. The process of phasing-out revenue accruals is consistent with the Administration's goal of fiscal stability and sustainability.

For the fiscal year, sales and service provider taxes were a combined \$3.9 million over budget. Auto/transportation sales increased by 7.2% over the first five months of calendar year 2016; most of the robust growth in the first five months came early in the calendar year. Building supply store sales increased by 12.1% during the first five months of CY16 compared to a year ago.

Individual income tax receipts ended the fiscal year under budget by \$3.6 million (-0.2%). Withholding receipts were over budget in June by \$5.3 million and were under budget for the fiscal year by \$2.0 million (0.0%). The second estimated payment of 2016 was due June 15th and exceeded budget by \$8.6 million ending the fiscal year over budget by \$13.2 million. The first two estimated payments of 2016 were flat compared to 2015, but the March forecast assumed a 5% decrease because of the tax cut effective January 1, 2016. Fiscal year refunds were over budget by \$9.4 million (+2.9%).

For the first quarter of fiscal year 2017, General Fund revenues are \$32.5 million over budget (+3.7%). Adjusting for timing issues with BETR payments and one-time Service Provider and Insurance Premium Tax audit payments, General Fund revenues would still be over budget through September by approximately \$22.5 million (+2.6%). Compared to the same three-month period of last fiscal year, FY17 General Fund revenues are up by 5.1 percent (+\$43.9 million).

August taxable sales (September revenue) increased by 7.7 percent over a year ago. Business sectors representing taxable sales made primarily to households increased by 7.8 percent over last August. For the month, sales and use and service provider taxes combined were \$4.5 million over budget. Auto/transportation sales increased by 8.5 percent over last August and are up 2 percent year-over-year for the three-month period. Tourism-related sales, specifically those tied to restaurants and lodging, increased over last August, growing 3.3 percent and 6.2 percent, respectively. For the three-month summer tourism season (June-August), restaurant sales increased by 5.9 percent over last year and lodging sales increased by 8.2 percent.

Corporate income tax receipts were over budget in September by \$4.9 million. Most of the monthly surplus (\$3.2 million) came from estimated and final payments. September is a key month for estimated payments, and estimated payments in September exceeded budget by \$1.3 million.

Individual income tax revenues were slightly (\$638,792) under budget in September. Year-to-date individual income tax receipts are \$2.9 million over budget (+0.8%). Final and estimated payments accounted for most of the monthly variance, with withholding receipts ending the month under budget by \$4.4 million. The third estimated payment of the year was \$3.8 million over budget. The first three estimated payments of the fiscal year are down 2.5 percent over 2015, but that is better growth than forecasted. Withholding revenue is under budget by \$12.2 million through the first three months of the fiscal year. Withholding receipts are being carefully monitored as the next Revenue Forecasting Committee meeting approaches.

## Macroeconomic Assumptions

Two different baseline economic forecasts were examined at the meeting: the Moody's Analytics baseline scenario and the IHS Economics baseline scenario for October 2016. Additionally, OPM provided an alternative scenario based on demographic assumptions that limit employment growth to specific levels (LowPop). Each forecast was based on a different set of national macroeconomic assumptions. The LowPop scenario was based on the Moody's Analytics baseline scenario with industry sector employment growth adjustments by OPM staff. These three forecasts were then compared to the CEFC's February 2016 forecast. The key assumptions made by the CEFC are below.

- Maine population growth is likely to limit employment growth over the next few years. The employment forecast adopted by the CEFC assumes some in-migration to Maine.
- The employment and income forecasts assume the referendum questions on the November 8 ballot do not pass. If any of the questions (1, 2, or 4) do pass, the CEFC will hold a meeting jointly with the Revenue Forecasting Committee on November 14 to discuss the repercussions and make any necessary changes to the forecast.

## Consensus Forecast

The CEFC members continued to believe that the Moody's forecast is overly optimistic in its employment projections for the state. Moody's has moderated its population forecast to a more reasonable level and IHS has brought its employment growth down to a more realistic scenario. However, the LowPop scenario, designed to address the employment concerns, is based on the Moody's Analytics model that seems to do a poor job of reflecting the changing income situation in Maine. The Commission tried to fit their 2016 forecasts to actual trends in employment and wage growth as much as possible while making modest changes elsewhere.

Employment growth rates, based on the LowPop scenario and left unchanged from the previous forecast, targeted an employment level for 2021 that was just below the pre-recession peak. Employment reaches a 0.0 percent growth level in 2019 and stays at that point through 2020 and 2021.

Wage and salary income growth for 2016, 2018, and 2019 was left unchanged from the previous forecast, while 2017 was moderated by 0.2 percentage points to reflect the risk of some high-wage job losses. Dividends, interest, and rent was adjusted downward by 2.3 percentage points in 2016, 3.1 percentage points in 2017, and 1.6 percentage points in 2018. The forecast for 2019 was revised upward by 0.2 percentage points. The forecast for 2016 and 2017 corresponds to the IHS forecast while the forecast for the remaining period corresponds to the Moody's baseline forecast.

The forecasts for supplements to wages and salaries, non-farm proprietors' income, and transfer receipts were accepted from the IHS forecast. Supplements to wages and salaries were adjusted downward in all years. Nonfarm proprietors' income was adjusted down in 2016 and 2019 and up in 2017 and 2018. The forecast for personal current transfer receipts was adjusted upward in all years of the forecast.

The overall result for total personal income was a 0.1 percentage point revision downward for 2016, a 0.4 percentage point revision downward for 2017, a 0.1 percentage point revision downward for 2018, and a 0.1 percentage point revision upward for 2019, with 2020 forecast at 3.4 percent and 2021 forecast at 3.5 percent.

The CEFC left its forecast for inflation using the Consumer Price Index unchanged from the previous forecast. The forecast for corporate profits was accepted from the Moody's Analytics baseline, resulting in a downward revision of 5.0 percentage points in 2016 and an upward revision of 1.6 percentage points in 2017-2019.

Overall, the primary source of concern for the CEFC continues to be Maine's demographic situation, with an aging population and little to no population growth. Any passage of referendum questions will be considered on November 14 and adjustments to the forecast may be made at that time.

The following page provides the full forecast.

# Maine Consensus Economic Forecasting Commission

November 2016 Forecast

	History	Forecast					
	2015	2016	2017	2018	2019	2020	2021
CPI-U* (Annual Change)	0.1%	1.7%	2.4%	2.6%	2.3%	2.5%	2.4%
CPI for Energy Prices** (Annual Change)	-16.7%	-7.1%	6.1%	3.9%	7.0%	5.3%	4.6%
Avg. Price of New Vehicles** (Annual Change)	2.1%	2.2%	3.1%	4.1%	3.4%	2.2%	2.1%
New Vehicle Registrations** (Annual Change)	3.3%	0.8%	-4.2%	-1.9%	-0.8%	-1.8%	-3.0%
Personal Savings Rate**	5.8%	5.8%	5.7%	6.2%	6.4%	6.7%	6.9%
Maine Unemployment Rate**	4.4%	3.6%	4.0%	3.9%	3.9%	3.9%	4.1%
3-Month Treasury Bill Rate**	0.05%	0.30%	0.71%	1.37%	2.24%	2.56%	2.58%
10-Year Treasury Note Rate**	2.14%	1.74%	2.10%	2.69%	3.36%	3.59%	3.59%
Before-Tax Corporate Profits* (Annual Change)	-5.5%	1.0%	3.0%	3.2%	4.8%	3.2%	3.5%
Maine Wage & Salary Employment* (thousands)	610.0	614.2	616.6	617.8	618.0	618.2	618.2
Natural Resources	2.4	2.3	2.4	2.4	2.4	2.4	2.4
Construction	26.4	25.6	24.7	24.6	24.7	24.6	24.7
Manufacturing	50.6	51.2	51.2	51.3	51.2	51.2	51.2
Trade/Trans./Public Utils.	119.6	120.5	121.1	120.5	120.0	119.0	118.1
Information	7.5	7.4	7.4	7.4	7.3	7.3	7.3
Financial Activities	30.6	31.3	31.2	30.9	30.6	30.3	30.2
Prof. & Business Services	64.4	64.8	66.4	68.0	68.5	68.8	69.5
Education & Health Services	123.9	125.7	127.0	127.8	128.4	129.2	130.2
Leisure & Hospitality Services	63.9	65.0	64.8	65.0	65.0	65.1	65.4
Other Services	21.2	21.3	21.1	20.7	20.5	20.3	20.1
Government	99.6	99.0	99.4	99.3	99.3	100.1	99.0
Maine Wage & Salary Employment* (Annual Change)	0.8%	0.7%	0.4%	0.2%	0.0%	0.0%	0.0%
Natural Resources	-1.0%	-3.9%	0.6%	1.0%	0.5%	0.4%	1.0%
Construction	1.7%	-2.8%	-3.6%	-0.4%	0.1%	0.0%	0.3%
Manufacturing	0.6%	1.2%	0.1%	0.1%	-0.1%	0.0%	0.0%
Trade/Trans./Public Utils.	0.4%	0.8%	0.5%	-0.5%	-0.4%	-0.9%	-0.7%
Information	1.6%	-1.7%	0.0%	-0.6%	-0.6%	-0.6%	0.5%
Financial Activities	0.5%	2.4%	-0.2%	-1.1%	-0.8%	-0.9%	-0.4%
Prof. & Business Services	1.6%	0.7%	2.5%	2.3%	0.8%	0.3%	1.0%
Education & Health Services	1.4%	1.5%	1.0%	0.6%	0.5%	0.8%	0.8%
Leisure & Hospitality Services	1.3%	1.7%	-0.4%	0.3%	0.1%	0.1%	0.4%
Other Services	1.0%	0.7%	-1.2%	-1.6%	-1.3%	-1.0%	-0.6%
Government	-0.3%	-0.6%	0.4%	-0.1%	-0.1%	0.8%	-1.1%
	2015	2016	2017	2018	2019	2020	2021
Personal Income* (\$ million)	56,894	58,956	61,108	63,296	65,466	67,663	70,042
Wages & Salaries*	26,833	27,933	29,023	30,155	31,240	32,334	33,465
Supplements to Wages & Salaries*	6,677	6,883	7,094	7,280	7,498	7,728	7,959
Nonfarm Proprietors' Income*	4,041	4,214	4,383	4,556	4,687	4,826	4,994
Farm Proprietors' Income**	-0.01	12	33	34	33	32	34
Dividends, Interest, & Rent*	10,090	10,273	10,520	10,731	10,934	11,153	11,485
Dividends	2,939	2,918	2,956	3,005	2,992	2,978	3,023
Interest	4,519	4,551	4,871	4,860	5,165	5,482	5,768
Rent	2,631	2,805	2,893	2,865	2,777	2,715	2,672
Personal Current Transfer Receipts*	12,833	13,322	13,887	14,546	15,244	15,939	16,660
Less: Contributions for Social Ins.**	4,490	4,630	4,822	5,031	5,233	5,446	5,668
Adjustment for Residence**	909	948	990	1,025	1,062	1,097	1,133
Personal Income* (Annual Change)	3.7%	3.8%	3.6%	3.6%	3.4%	3.4%	3.5%
Wages & Salaries*	4.1%	4.1%	3.9%	3.9%	3.8%	3.5%	3.5%
Supplements to Wages & Salaries*	3.7%	3.1%	3.1%	2.6%	3.0%	3.1%	3.0%
Nonfarm Proprietors' Income*	3.3%	4.3%	4.0%	3.9%	2.9%	3.0%	3.5%
Farm Proprietors' Income**	***	***	181.4%	4.6%	-3.2%	-3.0%	5.9%
Dividends, Interest, & Rent*	2.9%	1.8%	2.4%	2.0%	1.9%	2.0%	2.8%
Dividends	2.6%	-0.7%	1.3%	1.6%	-0.4%	-0.5%	1.5%
Interest	0.0%	0.7%	2.6%	4.0%	8.3%	5.7%	5.6%
Rent	8.8%	6.6%	3.2%	-1.0%	-3.1%	-2.3%	-1.6%
Personal Current Transfer Receipts*	4.0%	3.8%	4.2%	4.7%	4.8%	4.6%	4.5%
Less: Contributions for Social Ins.**	4.8%	3.1%	4.2%	4.3%	4.0%	4.1%	4.1%
Adjustment for Residence**	6.5%	4.3%	4.4%	3.6%	3.6%	3.3%	3.3%

\*CEFC Forecast

\*\*From IHS Economics, OPM Low Pop Scenario and Moody's Analytics Baseline, October 2016

Remaining lines derived from CEFC forecast by CEFC staff and reviewed by CEFC

\*\*\*Farm Proprietors' income was negative in 2015

## Revenue Outlook and Forecast

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### Background

The Revenue Forecasting Committee was established by Executive Order on May 25, 1992, in order to provide the Governor, the Legislature and the State Budget Officer with analyses and recommendations related to the projection of General Fund and Highway Fund revenues. Creation of the committee was in response to the recommendation of Special Commission on Government Restructuring to develop independent and consensus based revenue projections. Public Law 1995, chapter 368 enacted in statute the Revenue Forecasting Committee. This law provided that membership on the committee would include the State Budget Officer, the State Tax Assessor, the State Economist, the Director of the Legislative Office of Fiscal and Program Review and an economist on the faculty of the University of Maine System selected by the Chancellor.

Public Law 1997, chapter 655 expanded the membership of the committee to include an analyst from the Legislative Office of Fiscal and Program Review designated by the Director of that office. Public Law 2011, chapter 655 replaced the State Tax Assessor with the Associate Commissioner for Tax Policy as a member of the Committee. The revenue projections of the committee also would no longer be advisory but would become the actual revenue projections used by the Executive Branch in setting budget estimates and recommendations and out-biennium budget forecasts for both the General Fund and the Highway Fund. The State Budget Officer also was empowered to convene a meeting of the committee to review any new data that might become available, affecting the revenue projections for the General Fund and the Highway Fund.

The committee is required to meet at least four times a year or when called by a majority vote of the committee members, or at the request of the State Budget Officer. The committee is required to develop four year revenue forecasts for the General Fund and the Highway Fund, or other funds of the state. No later than December 1<sup>st</sup> and March 1<sup>st</sup> (May 1<sup>st</sup> during odd-numbered years) annually the committee must submit to the Governor, the Legislative Council, the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the State Budget Officer its findings, analyses and recommendations for General Fund and Highway Fund revenues. The revenue forecasts are developed using econometric models for Sales and Use Tax, Individual Income Tax, Corporate Income Tax, Fuel Tax and Cigarette Tax. Forecasts for the remaining revenue lines are developed using trend data, national economic assumptions, department subject matter experts and operational analysis (e.g., net profit from liquor sales).

Table B-1

GENERAL FUND REVENUE FORECAST									
SOURCE	FY16 ACTUAL	FY17	YR. TO YR. % CHANGE	TOTAL BIENNIUM	FY18	YR. TO YR. % CHANGE	FY19	YR. TO YR. % CHANGE	TOTAL BIENNIUM
Sales and Use Tax	1,274,144,957	1,334,011,722	4.70%	2,608,156,679	1,374,848,328	3.06%	1,423,588,099	3.55%	2,798,436,427
Service Provider Tax	44,916,959	59,149,448	31.69%	104,066,407	59,424,469	0.46%	59,675,124	0.42%	119,099,593
Individual Income Tax	1,542,687,615	1,530,248,976	-0.81%	3,072,936,591	1,702,942,294	11.29%	1,785,072,561	4.82%	3,488,014,855
Corporate Income Tax	137,492,442	161,093,471	17.17%	298,585,913	165,724,242	2.87%	170,059,196	2.62%	335,783,438
Cigarette & Tobacco Tax	141,464,095	139,179,000	-1.62%	280,643,095	136,682,000	-1.79%	134,200,000	-1.82%	270,882,000
Insurance Company Tax	81,250,784	76,700,000	-5.60%	157,950,784	73,765,000	-3.83%	73,765,000	0.00%	147,530,000
Inheritance & Estate Tax	27,198,153	16,378,323	-39.78%	43,576,476	12,416,710	-24.19%	12,640,409	1.80%	25,057,119
Fines, Forfeits and Penalties	20,610,571	22,237,275	7.89%	42,847,846	22,242,017	0.02%	22,243,017	0.00%	44,485,034
Income from Investments	1,483,723	1,707,976	15.11%	3,191,699	2,087,513	22.22%	2,421,028	15.98%	4,508,541
Transfer from Lottery	56,972,851	54,900,000	-3.64%	111,872,851	54,900,000	0.00%	54,900,000	0.00%	109,800,000
Trans for Tax Relief Progs	(64,744,050)	(64,448,340)	-0.46%	(129,192,390)	(64,768,101)	0.50%	(66,388,623)	2.50%	(131,156,724)
Trans. to Muni. Rev. Share	(67,355,586)	(65,484,234)	-2.78%	(132,839,820)	(69,611,097)	6.30%	(69,424,528)	-0.27%	(139,035,625)
Other Taxes and Fees	143,422,744	142,973,133	-0.31%	286,395,877	131,900,960	-7.74%	131,274,044	-0.48%	263,175,004
Other Revenues	26,645,874	21,603,304	-18.92%	48,249,178	(59,768,912)	-376.67%	(145,520,951)	143.47%	(205,289,863)
<b>TOTAL REVENUE</b>	<b>3,366,191,133</b>	<b>3,430,250,054</b>	<b>1.90%</b>	<b>6,796,441,186</b>	<b>3,542,785,423</b>	<b>3.28%</b>	<b>3,588,504,376</b>	<b>1.29%</b>	<b>7,131,289,799</b>

Table B-2

HIGHWAY FUND REVENUE FORECAST									
SOURCE	FY16 ACTUAL	FY17	YR. TO YR. % CHANGE	TOTAL BIENNIUM	FY18	YR. TO YR. % CHANGE	FY19	YR. TO YR. % CHANGE	TOTAL BIENNIUM
Fuel Tax	221,173,367	224,110,357	1.33%	445,283,724	226,821,293	1.21%	229,929,720	1.37%	456,751,013
Motor Vehicle Registrations & Fees	90,497,672	85,984,415	-4.99%	176,482,087	85,504,341	-0.56%	85,385,245	-0.14%	170,889,586
Inspection Fees	3,515,288	2,982,500	-15.16%	6,497,788	2,982,500	0.00%	2,982,500	0.00%	5,965,000
Other Highway Fund Taxes and Fees	1,660,665	1,280,229	-22.91%	2,940,894	1,293,729	1.05%	1,280,229	-1.04%	2,573,958
Fines Forfeits & Penalties	791,496	739,039	-6.63%	1,530,535	739,039	0.00%	739,039	0.00%	1,478,078
Income from Investments	255,421	585,484	129.22%	840,905	551,510	-5.80%	724,495	31.37%	1,276,005
Other Revenues	9,553,791	9,959,100	4.24%	19,512,891	9,959,100	0.00%	9,959,100	0.00%	19,918,200
<b>TOTAL REVENUE</b>	<b>327,447,700</b>	<b>325,641,124</b>	<b>-0.55%</b>	<b>653,088,824</b>	<b>327,851,512</b>	<b>0.68%</b>	<b>331,000,328</b>	<b>0.96%</b>	<b>658,851,840</b>

Table B-3

TOBACCO SETTLEMENT REVENUE ESTIMATES									
SOURCE	FY16 ACTUAL	FY17	YR. TO YR. % CHANGE	TOTAL BIENNIUM	FY18	YR. TO YR. % CHANGE	FY19	YR. TO YR. % CHANGE	TOTAL BIENNIUM
Base Payments	42,935,641	40,091,251	-6.62%	83,026,892	43,942,687	9.61%	43,012,837	-2.12%	86,955,524
Strategic Contribution Payments	8,853,954	8,278,665	-6.50%	17,132,619	0	-100.00%	-	0.00%	0
Racino Revenue	4,042,819	3,970,593	-1.79%	8,013,412	4,083,588	2.85%	4,124,424	1.00%	8,208,012
Income from Investments	27,055	17,329	-35.95%	44,384	18,128	4.61%	21,682	19.61%	39,810
Attorney General Reimbursements and Other Income	0	0	0.00%	0	0	0.00%	-	0.00%	0
<b>Total Tobacco Settlement Revenue</b>	<b>55,859,469</b>	<b>52,357,838</b>	<b>-6.27%</b>	<b>108,217,307</b>	<b>48,044,403</b>	<b>-8.24%</b>	<b>47,158,943</b>	<b>-1.84%</b>	<b>95,203,346</b>

## **Section 1: TAX EXPENDITURES**

### ***I. Introduction***

State law requires the Maine Revenue Services' Office of Tax Policy to provide two tax expenditure reports in January of every odd-numbered year. The first report must be included in the state budget document. 5 M.R.S.A. §1664 provides that the document specifically include

. . . the estimated loss in revenue during the last completed fiscal year and the fiscal year in progress, and the anticipated loss in revenue for each fiscal year of the ensuing biennium, caused by the tax expenditures provided in Maine statutes; the term "tax expenditures" means those State tax revenue losses attributable to provisions of Maine tax laws which allow a special exclusion, exemption or deduction or which provide a specific credit, a preferential rate of tax or a deferral of tax liability.

The second report, required by 36 M.R.S.A. § 199-B, must be submitted to the Joint Standing Committee on Taxation. This report must contain

a summary of each tax expenditure, a description of the purpose and background of the tax expenditure and the groups likely to benefit from the tax expenditure, an estimate of the cost of the tax expenditure for the current biennium, any issues regarding tax expenditures that need to be considered by the Legislature, and any recommendation regarding the amendment, repeal or replacement of the tax expenditure."

This report meets the first statutory requirement.

The tax expenditure budget is a concept that was developed to assure a budget review process for tax preferences similar to the review required for direct expenditure programs. The federal government and most state governments engage in a periodic review of tax expenditures. Generally, tax expenditures provide tax incentives designed to encourage certain activities by taxpayers or provide relief to taxpayers in special circumstances. Many tax expenditures are the equivalent of a governmental subsidy in which the foregone tax revenue is essentially a direct budget outlay to specific groups of taxpayers. The object of this report is to identify and estimate the fiscal impact of those provisions of the state tax structure which grant benefits analogous to those provided by direct state spending programs.

### ***II. Identifying Tax Expenditures***

Tax expenditures are defined relative to a benchmark "normal tax law." Thus, identifying tax expenditures requires defining normal tax law. Tax expenditures are then aspects of the law that reduce revenue relative to normal tax law.

For the income tax we adopt the same definition of normal income tax law as the Congressional Joint Committee on Taxation uses to identify federal income tax expenditures. The normal law tax structure includes personal exemptions, the standard deduction, the current tax rate schedule, and business expenses deductions. The base for normal law is much broader than taxable income. Tax expenditures are exclusions, exemptions, or deductions that reduce taxable income



below the “normal law” tax base and also tax credits, preferential tax rates, or income tax deferral that reduce income tax liability.

Defining normal sales tax law is complicated because there are competing theoretical constructs for what this benchmark should be. One possibility is that the normal sales tax base is defined by 36 M.S.R.A. § 1811 and includes “all tangible personal property and taxable services sold at retail in this state.” Under this definition, sales tax exclusions for services are *not* tax expenditures but sales tax exemptions for business purchases of tangible personal property *are* tax expenditures. Another possibility is that the normal sales tax base is all retail purchases for consumption. In this case, sales tax exclusions for services *are* tax expenditures but sales tax exemptions for business purchases of tangible personal property are *not* tax expenditures because these purchases are not consumption. This report defines the normal sales tax base as the combination of these two bases. Thus the benchmark base includes all sales of tangible personal property and services sold at retail, and both exemptions for business purchases and exclusions for the purchase of services are counted as tax expenditures.

There are a few other important considerations for the definition of normal tax law in this report. We have defined normal law to exclude as expenditure those parts of the law that are (1) established by federal mandate (e.g., the sale tax exclusion for food stamp purchases), (2) created at the state level to maintain conformity with traditional tax law when the federal government deviates from that law because it creates credits that the state does not adopt (e.g., the subtraction modification associated with federal work opportunity credit), or (3) the result of the state taxing certain activities under a different tax system (e.g., the income of a financial institution that is an S corporation).

### *III. Estimating the Size of Tax Expenditures*

In estimating the revenue loss attributed to particular tax expenditure, it is assumed that the provision of law granting special tax treatment is repealed and that no other changes in tax law, taxpayer behavior or general economic activity occur as a result of its repeal. Consequently, it should not be concluded that the repeal of any of these tax expenditures will necessarily generate the amount of revenue which they are estimated to forego.

Some tax expenditures are estimated rather accurately from available administrative information or the state’s micro-simulation tax models. For a much larger number of expenditures, special data must be developed which is less complete and accurate. Estimates for FY 18 and FY 19 generally assume modest increases in business activity and inflation, based on the economic forecast provided by the Consensus Economic Forecasting Committee in February 2016.

Finally, there are some expenditures where no information exists, and our limited resources prevent any special survey or other data generation procedures. Estimates for this group are reported as a range in an attempt to place some bounds on the size of these expenditures.

Maine's individual and corporate income tax systems are based upon the federal definitions of adjusted gross income and taxable income. Therefore, certain tax expenditures are authorized by continued acceptance of the provisions of the Internal Revenue Code. Unlike sales and excise

tax expenditures or state income tax expenditures related to state tax credits or modifications from Federal AGI, these are not subject to a systematic, periodic review by the Legislature. In many cases, the basis for identifying, estimating and forecasting income tax expenditures which are derived from federal conformity is the Joint Committee on Taxation's *Estimates of Federal Tax Expenditures for Fiscal Years 20015-2019*, compiled by the U.S. Joint Standing Committee on Taxation (December 7, 2015).

Tax expenditures resulting from conformity to Federal Adjusted Gross Income that do not involve an above-the-line deduction on the Federal Form 1040 are particularly challenging to estimate due to a lack of data. For this reason we isolate these expenditures at the end of the income tax section and provide specific estimates only for the largest expenditures. These estimates, based on the JCT study, are only intended to convey the order of magnitude of the expenditure.

All tax expenditure estimates in this report reflect revenue loss to the General Fund.

#### ***IV. Changes to Tax Expenditure Report***

Many features of Maine tax law have changed since the last budget as a result of recommendations from the Governor in his FY2016-17 biennial budget submission. In addition to changes to existing expenditures, several expenditures have been added and removed from the report.

##### ***A) Expenditures Removed from the Report***

A large number of tax expenditures have been repealed and thus removed from the report. Income tax credits for contributions to family development account reserve funds, employer-assisted daycare, employer-provided long-term care benefits, forest management planning, retirement and disability, high-technology investment, dependent health benefits paid, quality childcare investment, jobs and investment, biofuel commercial production and commercial use, and pollution-reducing boilers have all been repealed for tax years beginning in 2016. For individual income tax, the deductions for contributions to 529 plans and long-term care premiums have also been repealed for tax years beginning in 2016. Finally, the exemption from service provider tax for the minimum cable and satellite television service that can be purchased from a cable or satellite television supplier was repealed beginning January 1, 2016.

We have removed several other expenditures from this report for reasons other than repeal. The military pension deduction for certain dentists is now included with pension deduction because the full amount of all military pensions is deductible for tax years beginning in 2016. The credits for income tax paid to another jurisdiction by an estate or trust and by an individual have been removed because of considerations of U.S. Constitution provisions bearing on state taxation. The deduction for dividends received from nonunitary affiliates was removed, beginning with the 2015 report, because of similar constitutional considerations. In lieu of apportionment relief the taxpayer has the option of deducting 50% of these dividends. Thus the deduction is better viewed as part of a technical solution to the constitutional requirement that relief is required when nonunitary affiliate dividends are included in taxable income rather than a tax expenditure.

Finally, we are no longer reporting tax expenditures for the exclusion of Medicare benefits and investment income of life insurance because the Joint Committee on Taxation has dropped these items from their tax expenditure report.

*B) Expenditures Appearing in This Report for the First Time*

Four tax credits were enacted since the last report: the adult dependent care credit, the credit for disability income protection plans in the workplace, the credit for certain homestead modifications, and the sales tax fairness credit. A new sales tax exemption for sales to certain organizations that provide services to veterans and their families is also included in the report.

Conformity to parts of the federal Protecting Americans from Tax Hikes Act of 2015 (P.L. 114-113) led to the inclusion of several new income tax expenditures in this report. Section 179 expensing (beyond the modest 2002 limitations) and the educator expense deduction were permanently extended at the federal level and Maine conformed to those changes. The Maine Capital Investment Credit was extended in conjunction with the federal extension of bonus depreciation through 2019. All three tax provisions appear in this report for the first time, despite having been features of Maine tax law since 2011 or earlier. They were not included in prior reports because they were extended on a year-to-year basis, often retroactively, and thus were not effective for tax years after the tax expenditure report was published.

## Appendix A: General Fund Tax Expenditures – Income Tax (Personal and Corporate) and Property Tax Reimbursement

General Fund Income Tax Expenditures	36 MRSA §	FY'16	FY'17	FY'18	FY'19
Reimbursement For Business Equipment Tax Exemption to Chapter 105, Subchapter 4-c Municipalities		\$29,747,945	\$33,948,340	\$37,968,101	\$42,968,623
Reimbursement for Taxes Paid on Certain Business Property (BETR)	Chapter 915	\$35,078,530	\$30,500,000	\$26,800,000	\$23,420,000
Deduction for Affordable Housing	5122(2)(Z)	A	A	A	A
Deduction for Social Security Benefits Taxable at Federal Level	5122(2)(C)	\$79,600,000	\$79,000,000	\$85,000,000	\$91,800,000
Deduction for Contributions to Capital Construction Funds	5122(2)(I)	A	A	A	A
Deduction for Pension Income	5122(2)(M)	\$26,900,000	\$31,100,000	\$32,200,000	\$32,200,000
Deduction for Interest and Dividends on Maine State and Local Securities - Individual Income Tax	5122(2)(N)	\$60,000	\$60,000	\$60,000	\$65,000
Deduction for Holocaust Victim Settlement Payments	5122(2)(O)	A	A	A	A
Deduction for active duty military pay earned outside of Maine	5122(2)(LL)	\$990,000	\$900,000	\$900,000	\$900,000
Itemized Deductions	5125	\$45,800,000	\$12,000,000	\$12,400,000	\$12,900,000
Additional standard deduction for the elderly and disabled	5124-A	\$6,400,000	\$7,100,000	\$7,700,000	\$8,200,000
Deduction for Exempt Associations, Trusts and Organizations	5162(2)	A	A	A	A
Deduction for Interest and Dividends on U.S., Maine State and Local Securities	5200-A(2)(A)&(G)	\$200,000	\$200,000	\$200,000	\$200,000
Credit to Beneficiary for Accumulation Distribution	5214-A	A	A	A	A
Seed Capital Investment Tax Credit	5216-B	\$1,750,000	\$2,350,000	\$2,880,000	\$3,320,000
Credit for Educational Opportunity	5217-D	\$8,900,000	\$12,300,000	\$18,700,000	\$24,900,000
Income Tax Credit for Child Care Expense	5218	\$3,920,000	\$3,920,000	\$3,920,000	\$3,920,000
Research Expense Tax Credit	5219-K	\$1,660,000	\$1,230,000	\$700,000	\$540,000
Credit for Rehabilitation of Historic Properties	5219-R & 5219-BB	\$12,250,000	\$12,730,000	\$13,120,000	\$15,340,000
Earned Income Credit	5219-S	\$1,100,000	\$10,100,000	\$10,100,000	\$10,200,000
Pine Tree Development Zone Tax Credit	5219-W	\$3,000,000	\$3,230,000	\$3,320,000	\$3,320,000
Tax Benefits for Media Production Companies	5219-Y, c. 919-A	\$130,569	\$279,300	\$499,800	\$499,800
Dental Care Access Credit	5219-BB	\$147,000	\$154,000	\$130,000	\$81,000
New Markets Capital Investment Credit	5219-HH	\$10,657,000	\$13,815,000	\$15,134,000	\$15,232,000
Credit for Wellness Programs	5219-FF	A	A	A	A
Maine fishery infrastructure investment tax credit	5216-D	A	A	A	A
Innovation Finance Credit	5219-EE	\$0	\$0	*	*
Primary Care Access Credit	5219-LL	A	A	B	B
Property Tax Fairness Credit	5219-KK	\$14,350,000	\$14,710,000	\$15,090,000	\$15,970,000
Sales Tax Fairness Credit	5213-A	\$0	\$27,000,000	\$34,500,000	\$33,600,000
Maine Capital Investment Credit for tax year 2015 and after	5219-NN	\$11,450,000	\$14,100,000	\$9,350,000	\$5,950,000
Credit for certain homestead modifications	5219-NN	\$0	\$0	\$73,500	\$122,500
Credit for disability income protection plans in the workplace	5219-NN	\$0	\$0	\$28,420	\$62,720
Adult Dependent Care Credit	5218-A	\$0	\$147,000	\$147,000	\$147,000
Employment Tax Increment Financing, including certain Job Increment Financing Programs	Chapter 917	\$14,120,000	\$15,980,000	\$15,810,000	\$17,350,000
Shipbuilding Facility Credit	Chapter 919	\$2,940,000	\$3,062,500	\$2,817,500	\$0

### CONFORMITY WITH INTERNAL REVENUE CODE DEFINITION OF FEDERAL ADJUSTED GROSS INCOME: ABOVE THE LINE DEDUCTIONS

Health Savings Accounts	5102(1-D)	\$1,350,000	\$1,250,000	\$1,350,000	\$1,350,000
Deduction for Interest of Student Loans	5102(1-D)	\$4,750,000	\$4,200,000	\$4,500,000	\$4,500,000
Moving Expenses Deduction	5102(1-D)	\$330,000	\$310,000	\$320,000	\$320,000
Pension Contributions -- Individual Retirement Plans	5102(1-D)	\$6,155,340	\$5,625,960	\$5,937,360	\$6,217,620
Pension Contributions -- Partners & Sole Proprietors --Self-employed SEP, SIMPLE, and KEOGH Plans	5102(1-D)	\$6,250,000	\$5,900,000	\$6,200,000	\$6,600,000
Self-Employed Medical Insurance Premiums	5102(1-D)	\$9,250,000	\$8,550,000	\$9,150,000	\$9,700,000
Teacher Expense Deduction	5102(1-D)	\$310,000	\$280,000	\$290,000	\$290,000

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$100,000 - \$200,000

\*represents a potential liability

**Appendix A Continued**

**36 MRSA §**

**FY'16**

**FY'17**

**FY'18**

**FY'19**

**CONFORMITY WITH INTERNAL REVENUE CODE DEFINITION OF FEDERAL ADJUSTED GROSS INCOME: OTHER**

Section 179 Expensing for tax year 2015 and later	5102(1-D)	\$7,400,000	\$7,100,000	\$3,750,000	\$2,850,000
Pension Contributions & Earnings -- Employer-Provided Pension Contributions and Earnings	5102(1-D)	\$151,100,000	\$163,300,000	\$189,000,000	\$211,900,000
Employer-Paid Medical Insurance and Expenses	5102(1-D)	\$155,100,000	\$152,800,000	\$161,100,000	\$171,000,000
Exclusion of Benefits Provided under Cafeteria Plans	5102(1-D)	\$38,900,000	\$38,000,000	\$39,800,000	\$40,600,000
Exclusion of Capital Gains at Death	5102(1-D)	\$24,600,000	\$23,600,000	\$24,600,000	\$25,700,000
Exclusion of Capital Gains on Sales of Principal Residences	5102(1-D)	\$21,600,000	\$21,400,000	\$22,500,000	\$23,700,000
Social Security and Railroad Retirement Benefits Untaxed at the Federal Level	5102(1-D)	\$54,100,000	\$57,200,000	\$60,400,000	\$63,900,000
Other conformity items	5102(1-D)	\$200 to 300 million per year			

## Appendix B: General Fund tax expenditures – Sales, Motor Fuel and Service Provider Taxes

General Fund Sales & Use Tax Expenditures	36 MRSA §	FY'16	FY'17	FY'18	FY'19
Sales to the State & Political Subdivisions	1760.2	\$177,457,679	\$182,781,409	\$188,264,851	\$193,912,797
Grocery Staples	1760.3	\$164,914,400	\$164,728,200	\$171,960,600	\$178,742,200
Shops Stores	1760.4	C	C	C	C
Prescription Drugs	1760.5	\$89,199,600	\$92,629,600	\$95,922,400	\$99,156,400
Prosthetic or Orthotic Device	1760.5A	\$7,448,000	\$7,830,200	\$8,192,800	\$8,526,000
Meals Served by Public or Private Schools	1760.6A	\$13,428,940	\$14,602,000	\$15,101,800	\$15,621,200
Meals Served to Patients in Hospitals & Nursing Homes	1760.6B	\$9,379,972	\$9,869,874	\$10,466,008	\$11,045,286
Providing Meals for the Elderly	1760.6C	C	C	C	C
Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities	1760.6D	A	A	A	A
Certain Meals Served by Colleges to Employees of the College	1760.6E	A	A	A	A
Meals Served by Youth Camps that are Licensed by DHHS	1760.6F	C	C	C	C
Meals Served by a Retirement Facility to its Residents	1760.6G	C	C	C	C
Products Used in Agricultural and Aquacultural Production & Bait	1760.7A-C	\$6,879,600	\$7,173,600	\$7,536,200	\$7,908,600
Certain Jet Fuel	1760.8B	\$6,502,226	\$6,632,270	\$6,764,916	\$6,900,213
Coal, Oil & Wood for Cooking & Heating Homes	1760.9	\$40,523,000	\$42,169,400	\$48,108,200	\$53,880,400
Fuel Oil for Burning Blueberry Land	1760.9A	A	A	A	A
First 750 KW Hours of Residential Electricity Per Month	1760.9B	\$16,356,200	\$17,689,000	\$19,462,800	\$21,217,000
Gas When Used for Cooking & Heating in Residences	1760.9C	\$10,015,600	\$10,319,400	\$10,966,200	\$11,632,600
Fuel and Electricity Used in Manufacturing	1760.9D	\$17,234,891	\$19,153,134	\$21,089,516	\$22,586,871
Fuel Oil or Coal which become an Ingredient or Component Part	1760.9G	A	A	A	A
Fuel Used in Certain Agricultural Production	1760.9H	\$175,175	\$274,890	\$283,137	\$291,631
Certain Returnable Containers	1760.12	\$1,745,929	\$1,798,307	\$1,852,256	\$1,907,824
Packaging Materials	1760.12A	\$29,204,000	\$30,360,400	\$31,722,600	\$32,996,600
Free Publications and Components of Publications	1760.14-A	\$1,917,425	\$1,955,773	\$1,994,889	\$2,034,787
Sales to Hospitals, Research Centers, Churches and Schools	1760.16	F	F	F	F
Rental Charges for Living Quarters in Nursing Homes and Hospitals	1760.18	C	C	C	C
Sales to Certain Residential Child Care Facilities	1760.18A	B	B	B	B
Rental of Living Quarters at Schools	1760.19	\$6,899,200	\$7,163,800	\$7,408,800	\$7,663,600
Rental Charges on Continuous Residence for More Than 28 Days	1760.20	\$195,755,000	\$203,281,400	\$210,494,200	\$217,599,200
Automobiles Used in Driver Education Programs	1760.21	A	A	A	A
Certain Loaner Vehicles	1760.21A	\$280,047	\$285,647	\$291,361	\$297,188
Automobiles Sold to Amputee Veterans	1760.22	A	A	A	A
Certain Vehicles Purchased or Leased by Nonresidents	1760.23C	C	C	C	C
Certain Vehicles Purchased or Leased by Qualifying Resident Businesses	1760.23D	\$1,038,507	\$1,059,277	\$1,080,463	\$1,102,072
Funeral Services	1760.24	\$6,252,400	\$6,497,400	\$6,722,800	\$6,958,000
Watercraft Purchased by Nonresidents	1760.25	C	C	C	C
Certain Sales of Snowmobiles and All-terrain Vehicles to Nonresidents	1760.25C	A	A	A	A
Sales to Ambulance Services & Fire Departments	1760.26	C	C	C	C
Sales to Comm. Mental Health, Substance Abuse & Mental Retardation Facilities	1760.28	B	B	B	B
Water Pollution Control Facilities	1760.29	C	C	C	C
Air Pollution Control Facilities	1760.30	C	C	C	C
Machinery & Equipment	1760.31	\$44,717,400	\$46,422,600	\$48,421,800	\$50,283,800
New Machinery for Experimental Research	1760.32	B	B	B	B
Diabetic Supplies	1760.33	\$1,257,346	\$1,295,066	\$1,333,918	\$1,373,936
Sales Through Coin Operated Vending Machines	1760.34	\$453,250	\$462,315	\$471,561	\$480,993
Goods & Services for Seeing Eye Dogs	1760.35	A	A	A	A
Sales to Regional Planning Agencies	1760.37	A	A	A	A
Water Used in Private Residences	1760.39	\$14,327,600	\$14,847,000	\$15,405,600	\$15,925,000
Mobile & Modular Homes	1760.40	\$31,907,086	\$32,226,157	\$32,709,549	\$33,200,193
Property Used in Interstate Commerce	1760.41	D	D	D	D
Sales to Historical Societies & Museums	1760.42	B	B	B	B
Sales to Child Care Facilities	1760.43	B	B	B	B
Sales to Church Affiliated Residential Homes	1760.44	A	A	A	A
Certain Property Purchased Out of State	1760.45	D	D	D	D
Sales to Organ. that Provide Residential Facilities for Med. Patients	1760.46	A	A	A	A
Sales to Emergency Shelters & Feeding Organizations	1760.47A	B	B	B	B
Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs.	1760.49	C	C	C	C
Sales to any Nonprofit Free Libraries	1760.50	B	B	B	B

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$999,999

D represents an estimated spread of \$1,000,000 - \$2,999,999

E represents an estimated spread of \$3,000,000 - \$5,999,999

F represents an estimated spread of \$6,000,000 or more

Appendix B (continued)	36 MRSA §	FY'16	FY'17	FY'18	FY'19
Sales to Veterans Memorial Cemetery Associations	1760.51	A	A	A	A
Railroad Track Materials	1760.52	\$1,043,188	\$1,121,708	\$1,156,400	\$1,313,200
Sales to Nonprofit Rescue Operations	1760.53	A	A	A	A
Sales to Hospice Organizations	1760.55	A	A	A	A
Sales to Nonprofit Youth & Scouting Organizations	1760.56	C	C	C	C
Self-Help Literature on Alcoholism	1760.57	A	A	A	A
Portable Classrooms	1760.58	A	A	A	A
Sales to Certain Incorporated, Nonprofit Educational Orgs.	1760.59	A	A	A	A
Sales to Incorporated Nonprofit Animal Shelters	1760.60	A	A	A	A
Construction Contracts with Exempt Organizations	1760.61	D	D	D	D
Sales to Certain Charitable Suppliers of Medical Equipment	1760.62	A	A	A	A
Sales to Orgs that Fulfill the Wishes of Children with					
Life-Threatening Diseases	1760.63	A	A	A	A
Sales by Schools & School-Sponsored Organizations	1760.64	C	C	C	C
Sales to Monasteries and Convents	1760.65	A	A	A	A
Sales to Providers of Certain Support Systems for Single-Parent Families	1760.66	A	A	A	A
Sales to Nonprofit Home Construction Organizations	1760.67	B	B	B	B
Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	1760.69	A	A	A	A
Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons	1760.70	A	A	A	A
Sales to State-Chartered Credit Unions	1760.71	A	A	A	A
Sales to Nonprofit Housing Development Organizations	1760.72	B	B	B	B
Seedlings for Commercial Forestry Use	1760.73	B	B	B	B
Property Used in Manufacturing Production	1760.74	\$177,860,200	\$184,573,200	\$191,815,400	\$199,704,400
Meals & Lodging Provided to Employees	1760.75	B	B	B	B
Certain Aircraft Parts	1760.76	A	A	A	A
Sales to Eye Banks	1760.77	A	A	A	A
Sales of Certain Farm Animal Bedding & Hay	1760.78	A	A	A	A
Electricity Used for Net Billing	1760.80	A	A	A	A
Animal Waste Storage Facility	1760.81	A	A	A	A
Sales of Property Delivered Outside this State	1760.82	F	F	F	F
Sales of Certain Printed Materials	1760.83	C	C	C	C
Sales to Centers for Innovation	1760.84	A	A	A	A
Certain Sales by an Auxiliary Organization of the American Legion	1760.85	B	B	B	B
Pine Tree Development Zone Businesses; Reimbursement of Certain Taxes	2016	C	C	C	C
Sales of Tangible Personal Property to Qualified Development					
Zone Businesses	1760.87	D	D	D	D
Sales of Certain Aircraft	1760.88	\$457,460	\$471,184	\$485,320	\$499,879
Sale, Use or Lease of Aircraft and Sales of Repair and Replacement Parts	1760.88-A	\$714,782	\$736,225	\$758,312	\$781,062
Sales of Certain Qualified Snowmobile Trail Grooming Equipment	1760.90	\$94,948	\$97,796	\$100,730	\$103,753
Certain Sales of Electrical Energy	1760.91	C	C	C	C
Certain Vehicle Rentals	1760.92	A	A	A	A
Plastic Bags Sold to Redemption Centers	1760.93	\$35,352	\$36,413	\$37,505	\$38,630
Positive Airway Pressure Equipment and Supplies	1760.94	C	C	C	C
Sales of Certain Adaptive Equipment	1760.95	\$70,228	\$72,334	\$74,505	\$76,739
Sales to Certain Veterans' Support Organizations	1760.98	\$18,900	\$19,656	\$20,442	\$21,260
Sales to Nonprofit Library Collaboratives	1760.99	A	A	A	A
Sales to Certain Veterans' Service Organizations	1760.100	\$0	\$87,868	\$91,822	\$95,954
Trade-In Credits	1765	\$33,470,748	\$34,642,224	\$35,854,701	\$37,109,616
Returned Merchandise Donated to Charity	1863	B	B	B	B
Merchandise Donated from a Retailer's Inventory to Exempt Organizations	1864	B	B	B	B
Refund of Sales Tax on Goods Removed from the State	2012	A	A	A	A
Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$6,480,838	\$10,184,055	\$16,892,674	\$17,982,961
Fish Passage Facilities	2014	A	A	A	A
Refund of Sales Tax on Purchases of Parts and Supplies for Windjammers	2020	B	B	B	B
Consumer Purchases of Amusement and Recreational Services	1752.11	\$67,123,434	\$69,736,310	\$72,234,624	\$74,690,602
Business Purchases of Amusement and Recreational Services	1752.11	\$11,348,008	\$11,633,286	\$11,922,876	\$12,186,790
Consumer Purchases of Medical Services	1752.11	\$551,742,156	\$572,974,836	\$593,290,530	\$613,312,126
Business Purchases of Medical Services	1752.11	\$12,419,344	\$12,759,894	\$13,144,838	\$13,521,550

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$999,999

D represents an estimated spread of \$1,000,000 - \$2,999,999

E represents an estimated spread of \$3,000,000 - \$5,999,999

F represents an estimated spread of \$6,000,000 or more

Appendix B (continued)	36 MRSA §	FY'16	FY'17	FY'18	FY'19
Consumer Purchases of Education Services	1752.11	\$72,332,428	\$75,116,118	\$77,779,562	\$80,404,296
Business Purchases of Educational Services	1752.11	\$7,207,508	\$7,379,890	\$7,592,060	\$7,800,212
Consumer Purchases of Social Services	1752.11	\$49,645,428	\$51,555,840	\$53,383,932	\$55,185,270
Business Purchases of Social Services	1752.11	\$249,116	\$254,114	\$260,680	\$267,442
Consumer Purchases of Financial Services	1752.11	\$183,009,218	\$190,051,890	\$196,790,468	\$203,431,536
Business Purchases of Financial Services	1752.11	\$211,161,678	\$216,071,380	\$221,019,008	\$224,903,924
Consumer Purchases of Personal, Household and Business Services	1752.11	\$74,839,562	\$77,726,544	\$80,488,576	\$83,209,056
Business Purchases of Repair, Maintenance and Personal Services	1752.11	\$28,544,754	\$29,699,586	\$30,859,416	\$32,010,426
Consumer Purchases of Information Services Except Telecommunications	1752.11	\$20,395,564	\$21,180,446	\$21,931,518	\$22,671,614
Business Purchases of Information Services Except Telecommunications	1752.11	\$34,885,452	\$35,690,326	\$36,543,416	\$37,328,886
Consumer Purchases of Transportation Services	1752.11	\$24,844,078	\$26,362,980	\$27,783,882	\$29,065,820
Business Purchases of Transportation Services	1752.11	\$78,915,480	\$80,890,278	\$83,265,308	\$85,527,932
Business Purchases of Legal, Business, Administrative and Support Services	1752.11	\$457,674,504	\$469,053,578	\$481,350,422	\$492,418,640
Business Purchases of Construction Services	1752.11	\$41,473,600	\$43,198,400	\$45,236,800	\$47,147,800
Casual Sales	1752.11	D	D	D	D
Sales by Executors	1752.11	A	A	A	A
<b>General Fund Service Provider Tax Expenditures</b>					
Sales to the State & Political Subdivisions	2557.2	D	D	D	D
Sales to Hospitals, Research Centers, Churches and Schools	2557.3	C	C	C	C
Sales to Certain Nonprofit Residential Child Care Institutions	2557.4	A	A	A	A
Sales to Ambulance Services & Fire Departments	2557.5	A	A	A	A
Sales to Comm. Mental Health, Substance Abuse & Mental Retardation Facilities	2557.6	A	A	A	A
Sales to Regional Planning Agencies	2557.7	A	A	A	A
Sales to Historical Societies & Museums	2557.8	A	A	A	A
Sales to Day Care Centers & Nursery Schools	2557.9	A	A	A	A
Sales to Church Affiliated Residential Homes	2557.10	A	A	A	A
Sales to Organ. that Provide Residential Facilities for Med. Patients	2557.11	A	A	A	A
Sales to Emergency Shelters & Feeding Organizations	2557.12	A	A	A	A
Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs.	2557.13	B	B	B	B
Sales to any Nonprofit Free Libraries	2557.14	A	A	A	A
Sales to Veterans Memorial Cemetery Associations	2557.15	A	A	A	A
Sales to Nonprofit Rescue Operations	2557.16	A	A	A	A
Sales to Hospice Organizations	2557.17	A	A	A	A
Sales to Nonprofit Youth & Scouting Organizations	2557.18	B	B	B	B
Sales to Certain Incorporated. Nonprofit Educational Orgs.	2557.19	A	A	A	A
Sales to Certain Charitable Suppliers of Medical Equipment	2557.20	A	A	A	A
Sales to Orgs that Fulfill the Wishes of Children with Life-Threatening Diseases	2557.21	A	A	A	A
Sales to Providers of Certain Support Systems for Single-Parent Families	2557.22	A	A	A	A
Sales to Nonprofit Home Construction Organizations	2557.23	A	A	A	A
Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	2557.24	A	A	A	A
Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons	2557.25	A	A	A	A
Sales to State-Chartered Credit Unions	2557.26	A	A	A	A
Sales to Nonprofit Housing Development Organizations	2557.27	A	A	A	A
Sales to Eye Banks	2557.28	A	A	A	A
Sales to Centers for Innovation	2557.29	A	A	A	A
Construction contracts with exempt organizations	2557.31	C	C	C	C
Certain Telecommunications Services	2557.33,34	\$12,003,236	\$10,858,400	\$11,417,000	\$11,975,600
Certain Veterans' Support Organizations	2557.37	A	A	A	A
Nonprofit Library Collaboratives	2557.38	A	A	A	A

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$999,999

D represents an estimated spread of \$1,000,000 - \$2,999,999

E represents an estimated spread of \$3,000,000 - \$5,999,999

F represents an estimated spread of \$6,000,000 or more



Appendix B (continued)	36 MRSA §	FY'16	FY'17	FY'18	FY'19
<b>Highway Fund Sales &amp; Use Tax Expenditures</b>					
Motor Vehicle Fuel	1760.8A	\$89,387,543	\$90,594,164	\$91,690,031	\$92,946,579
<b>Highway Fund Gasoline &amp; Special Fuel Tax Expenditures</b>					
State and Local Government Exemption from the Gasoline Tax	2903	\$2,103,080	\$2,155,311	\$2,209,187	\$2,264,766
Refund of the Gasoline Tax for Off-Highway Use and for Certain Bus Cos.	2908	\$676,475	\$960,000	\$960,000	\$960,000
State & Local Government Exemption from the Special Fuel Tax	3204-A	\$2,199,492	\$2,221,487	\$2,243,702	\$2,266,139
Refund of the Special Fuel Tax for Off-Highway Use and for Certain Bus Cos.	3218	\$4,749,588	\$4,500,000	\$4,500,000	\$4,500,000
<b>Multimodal Transportation Fund Aeronautical Fuel Tax Expenditures</b>					
Excise Tax Exemption on Jet or Turbo Jet Fuel - International Flights	2903	\$67,054	\$67,724	\$68,401	\$69,085
Refund of Excise Tax on Fuel Used in Piston Aircraft	2910	\$17,124	\$17,500	\$18,000	\$18,200
<b>H.O.M.E. Fund Excise Tax Expenditure</b>					
Exemptions of the Real Estate Transfer Tax	4641C	C	C	C	C
<b>General Fund Cigarette Tax &amp; Real Estate Transfer Tax Expenditures</b>					
Cigarette Stamp Tax Deduction for Licensed Distributors	4366A.2	\$1,491,454	\$1,421,587	\$1,406,054	\$1,390,694
Exemptions of the Real Estate Transfer Tax	4641C	C	C	C	C

A represents an estimated spread of \$0 - \$49,999

B represents an estimated spread of \$50,000 - \$249,999

C represents an estimated spread of \$250,000 - \$999,999

D represents an estimated spread of \$1,000,000 - \$2,999,999

E represents an estimated spread of \$3,000,000 - \$5,999,999

F represents an estimated spread of \$6,000,000 or more

## Appendix C: General Fund tax expenditures – Detail for Tax Expenditures on Purchases of Services

General Fund Sales & Use Tax Expenditures	FY'16	FY'17	FY'18	FY'19
<b>1) Consumer Purchases of Services Tax Expenditures</b>				
Medical Services	\$551,742,156	\$572,974,836	\$593,290,530	\$613,312,126
- Physician services	\$81,426,044	\$84,559,496	\$87,557,708	\$90,512,506
- Dental services	\$28,076,608	\$29,157,058	\$30,190,860	\$31,209,766
- Home health care	\$20,474,944	\$21,262,864	\$22,016,778	\$22,759,716
- Medical laboratories	\$5,807,284	\$6,030,822	\$6,244,658	\$6,455,358
- Specialty outpatient care facilities and health and allied services	\$39,282,222	\$40,793,970	\$42,240,352	\$43,665,860
- All other professional medical services	\$18,776,996	\$19,499,550	\$20,190,940	\$20,872,334
- Nonprofit hospitals' services to households	\$198,693,236	\$206,339,588	\$213,655,680	\$220,865,834
- Proprietary hospitals	\$42,614,222	\$44,254,154	\$45,823,232	\$47,369,574
- Government hospitals	\$56,485,044	\$58,658,684	\$60,738,538	\$62,788,306
- Nonprofit nursing homes' services to households	\$19,037,284	\$19,769,932	\$20,470,926	\$21,161,728
- Proprietary and government nursing homes	\$41,068,272	\$42,648,718	\$44,160,858	\$45,651,144
Transportation services	\$24,844,078	\$26,362,980	\$27,783,882	\$29,065,820
- Motor vehicle maintenance and repair services	\$13,813,590	\$14,907,956	\$15,922,844	\$16,804,452
- Parking fees and tolls	\$4,336,108	\$4,502,904	\$4,662,546	\$4,819,934
- Railway transportation	\$174,636	\$181,398	\$187,768	\$194,138
- Intercity buses	\$150,430	\$156,212	\$161,700	\$167,188
- Taxicabs	\$913,262	\$948,444	\$982,058	\$1,015,182
- Intracity mass transit	\$2,742,040	\$2,847,586	\$2,948,526	\$3,048,094
- Other road transportation services	\$1,967,840	\$2,043,496	\$2,116,016	\$2,187,360
- Air transportation	\$713,832	\$741,370	\$767,634	\$793,506
- Water transportation	\$32,340	\$33,614	\$34,790	\$35,966
Amusement and recreation services	\$67,123,434	\$69,736,310	\$72,234,624	\$74,690,602
- Membership clubs and participant sports centers	\$9,521,974	\$9,888,396	\$10,239,040	\$10,584,588
- Amusement parks, camp grounds and related recreational services	\$9,879,674	\$10,259,914	\$10,623,690	\$10,982,174
- Motion picture theaters	\$2,680,006	\$2,783,102	\$2,881,788	\$2,979,102
- Live entertainment excluding sports	\$3,419,416	\$3,551,030	\$3,676,862	\$3,801,028
- Spectator sports	\$1,805,160	\$1,874,544	\$1,941,086	\$2,006,550
- Museums and libraries	\$1,470,392	\$1,527,036	\$1,581,132	\$1,634,542
- Photo studios	\$809,088	\$840,252	\$870,044	\$899,346
- Repair of audio-visual, photographic and information processing equipment	\$474,614	\$512,246	\$547,036	\$577,318
- Casino gambling	\$19,260,136	\$20,001,310	\$20,710,438	\$21,409,374
- Lotteries	\$5,380,984	\$5,588,058	\$5,786,214	\$5,981,430
- pari-mutuel net receipts	\$917,378	\$952,658	\$986,468	\$1,019,788
- Veterinary and other services for pets	\$11,248,538	\$11,681,404	\$12,095,650	\$12,503,820
- Maintenance and repair of recreation vehicles and sports equipment	\$256,074	\$276,360	\$295,176	\$311,542
Financial Services	\$183,009,218	\$190,051,890	\$196,790,468	\$203,431,536
- Commercial banks	\$18,494,364	\$19,206,040	\$19,887,042	\$20,558,146
- Other depository institutions and regulated investment companies	\$35,891,618	\$37,272,830	\$38,594,458	\$39,896,878
- Pension funds	\$9,109,884	\$9,460,528	\$9,795,982	\$10,126,536
- Financial service charges and fees	\$20,501,894	\$21,290,794	\$22,045,688	\$22,789,704
- Exchange listed equities	\$302,820	\$314,482	\$325,556	\$336,532
- Other direct commissions	\$2,025,170	\$2,103,080	\$2,177,658	\$2,251,158
- Over-the-counter equity securities	\$134,260	\$139,454	\$144,354	\$149,254
- Other imputed commissions	\$1,716,372	\$1,782,424	\$1,845,634	\$1,907,962
- Mutual fund sales charges	\$1,957,942	\$2,033,304	\$2,105,334	\$2,176,384
- Portfolio management and investment advice services	\$24,866,030	\$25,822,902	\$26,738,516	\$27,640,802
- Trust fiduciary and custody activities	\$2,148,552	\$2,231,264	\$2,310,350	\$2,388,358
- Life insurance	\$19,251,120	\$19,991,902	\$20,700,834	\$21,399,378
- Net household insurance	\$2,112,684	\$2,194,024	\$2,271,836	\$2,348,472
- Medical care and hospitalization insurance	\$26,235,580	\$27,245,176	\$28,211,162	\$29,163,232
- Income loss insurance	\$608,286	\$631,708	\$654,150	\$676,200
- Workers' compensation insurance	\$4,470,368	\$4,642,456	\$4,806,998	\$4,969,286
- Net motor vehicle and other transportation insurance	\$13,182,274	\$13,689,522	\$14,174,916	\$14,653,254
Information Services	\$20,395,564	\$21,180,446	\$21,931,518	\$22,671,614
- Delivery services except U.S. Postal Service	\$493,920	\$512,932	\$531,160	\$549,094
- Internet access	\$19,901,644	\$20,667,514	\$21,400,358	\$22,122,520

## Appendix C (continued)

	FY'16	FY'17	FY'18	FY'19
Education Services	\$72,332,428	\$75,116,118	\$77,779,562	\$80,404,296
- Proprietary and public higher education	\$30,091,194	\$31,249,260	\$32,357,248	\$33,449,164
- Nonprofit private higher education services to households	\$18,434,192	\$19,143,614	\$19,822,362	\$20,491,310
- Elementary and secondary schools	\$7,306,488	\$7,587,650	\$7,856,758	\$8,121,848
- Day care and nursery schools	\$3,318,378	\$3,446,072	\$3,568,278	\$3,688,720
- Commercial and vocational schools	\$13,182,176	\$13,689,522	\$14,174,916	\$14,653,254
Personal, household and business services	\$74,839,562	\$77,726,544	\$80,488,576	\$83,209,056
- Legal services	\$12,970,104	\$13,469,218	\$13,946,772	\$14,417,466
- Tax preparation and other related services	\$5,640,488	\$5,857,558	\$6,065,220	\$6,269,942
- Employment agency services	\$54,586	\$56,644	\$58,702	\$60,662
- other personal business services	\$1,778,896	\$1,847,300	\$1,912,862	\$1,977,346
- Labor organization dues	\$2,644,138	\$2,745,862	\$2,843,274	\$2,939,216
- Professional association dues	\$1,936,382	\$2,010,960	\$2,082,206	\$2,152,472
- Funeral and burial services	\$6,256,320	\$6,497,106	\$6,727,406	\$6,954,472
- Hairdressing salons and personal grooming establishments	\$11,829,972	\$12,285,182	\$12,720,792	\$13,150,130
- Miscellaneous personal care services	\$11,685,030	\$12,134,752	\$12,564,972	\$12,989,018
- Laundry and dry-cleaning services	\$2,106,314	\$2,187,360	\$2,264,976	\$2,341,416
- Clothing repair, rental and alterations	\$382,102	\$396,802	\$410,816	\$424,732
- Repair and hire of footwear	\$32,536	\$35,084	\$37,436	\$39,494
- Domestic services	\$6,024,256	\$6,256,124	\$6,477,996	\$6,696,536
- Moving, storage and freight services	\$3,193,330	\$3,316,222	\$3,433,822	\$3,549,756
- Repair of furniture, furnishings and floor coverings	\$23,814	\$25,676	\$27,440	\$28,910
- Repair of household appliances	\$114,268	\$123,284	\$131,712	\$139,062
- Other household services	\$4,543,770	\$4,718,700	\$4,885,986	\$5,050,822
- Garbage and trash collection	\$3,623,256	\$3,762,710	\$3,896,186	\$4,027,604
Social services	\$49,645,428	\$51,555,840	\$53,383,932	\$55,185,270
- Child care	\$8,188,684	\$8,503,754	\$8,805,300	\$9,102,436
- Homes for the elderly	\$6,088,446	\$6,322,666	\$6,546,890	\$6,767,782
- Residential mental health and substance abuse facilities	\$5,881,666	\$6,108,046	\$6,324,626	\$6,538,070
- Individual and family services	\$18,461,142	\$19,171,642	\$19,851,370	\$20,521,298
- Vocational rehabilitation services	\$1,617,196	\$1,679,426	\$1,739,010	\$1,797,614
- Community food and housing/emergency/other relief services	\$1,244,208	\$1,292,130	\$1,337,896	\$1,383,074
- Other social assistance	\$1,697,360	\$1,762,628	\$1,825,152	\$1,886,696
- Social advocacy and civic and social organizations	\$5,161,464	\$5,360,110	\$5,550,132	\$5,737,410
- Religious organizations' services to households	\$1,073,296	\$1,114,554	\$1,154,146	\$1,193,052
- Foundations and grant making and giving services to households	\$231,966	\$240,884	\$249,410	\$257,838
Day care and nursery schools	\$3,067,187	\$3,266,043	\$3,073,440	\$3,189,340
- Commercial and vocational schools	\$11,599,180	\$12,351,273	\$11,622,680	\$12,061,200
Personal, household and business services	\$68,590,472	\$73,039,439	\$68,732,310	\$71,327,235
- Legal services	\$15,062,294	\$16,038,869	\$15,092,745	\$15,662,270
- Tax preparation and other related services	\$4,915,997	\$5,234,719	\$4,925,940	\$5,111,760
- Employment agency services	\$56,517	\$60,192	\$56,715	\$58,805
- other personal business services	\$1,091,823	\$1,162,667	\$1,094,115	\$1,135,345
- Labor organization dues	\$2,942,768	\$3,133,642	\$2,948,800	\$3,060,045
- Professional association dues	\$1,066,817	\$1,135,915	\$1,068,940	\$1,109,315
- Funeral and burial services	\$4,806,215	\$5,117,783	\$4,815,930	\$4,997,665
- Hairdressing salons and personal grooming establishments	\$9,866,962	\$10,506,639	\$9,886,935	\$10,259,905
- Miscellaneous personal care services	\$9,307,989	\$9,911,512	\$9,326,815	\$9,678,790
- Laundry and dry-cleaning services	\$1,630,873	\$1,736,581	\$1,634,095	\$1,695,845
- Clothing repair, rental and alterations	\$1,238,809	\$1,319,104	\$1,241,270	\$1,288,105
- Repair and hire of footwear	\$48,690	\$52,146	\$49,210	\$51,395
- Domestic services	\$6,488,624	\$6,909,331	\$6,501,705	\$6,746,900
- Moving, storage and freight services	\$3,685,829	\$3,924,811	\$3,693,315	\$3,832,680
- Repair of furniture, furnishings and floor coverings	\$61,498	\$65,835	\$62,225	\$64,885
- Repair of household appliances	\$204,926	\$219,346	\$207,290	\$216,125
- Other household services	\$2,230,811	\$2,375,494	\$2,235,350	\$2,319,710
- Garbage and trash collection	\$3,883,030	\$4,134,856	\$3,890,915	\$4,037,690
Social services	\$65,312,158	\$69,546,840	\$65,444,360	\$67,913,790
- Child care	\$9,176,759	\$9,771,691	\$9,195,335	\$9,542,275
- Homes for the elderly	\$5,431,464	\$5,783,657	\$5,442,455	\$5,647,750
- Residential mental health and substance abuse facilities	\$14,909,209	\$15,875,849	\$14,939,320	\$15,503,050
- Individual and family services	\$22,148,823	\$23,584,919	\$22,193,615	\$23,031,040

Appendix C (continued)	FY'16	FY'17	FY'18	FY'19
- Vocational rehabilitation services	\$5,668,106	\$6,035,607	\$5,679,575	\$5,893,895
- Community food and housing/emergency/other relief services	\$329,651	\$351,016	\$330,315	\$342,760
- Other social assistance	\$1,169,483	\$1,245,327	\$1,171,825	\$1,216,095
- Social advocacy and civic and social organizations	\$5,537,689	\$5,896,726	\$5,548,950	\$5,758,330
- Religious organizations' services to households	\$881,204	\$938,410	\$883,025	\$916,370
- Foundations and grant making and giving services to households	\$59,770	\$63,641	\$59,945	\$62,225
<b>2) Business Purchases of Services Tax Expenditures</b>				
Transportation Services	\$78,915,480	\$80,890,278	\$83,265,308	\$85,527,932
- Air transportation	\$12,405,624	\$12,711,090	\$13,040,762	\$13,337,702
- Rail transportation	\$1,115,338	\$1,142,876	\$1,177,176	\$1,210,496
- Water transportation	\$1,805,160	\$1,847,496	\$1,897,378	\$1,946,770
- Truck transportation	\$7,071,386	\$7,245,924	\$7,466,326	\$7,680,652
- Transit and ground passenger transportation	\$5,726,826	\$5,866,378	\$6,017,592	\$6,156,066
- Scenic and sightseeing transportation and support activities for transportation	\$16,207,044	\$16,616,782	\$17,119,718	\$17,605,014
- Couriers and messengers	\$14,447,454	\$14,828,380	\$15,292,116	\$15,736,840
- Warehousing and storage	\$20,136,648	\$20,631,352	\$21,254,240	\$21,854,392
Information services	\$34,885,452	\$35,690,326	\$36,543,416	\$37,328,886
- Directory mailing list and other publishing services	\$1,322,216	\$1,349,068	\$1,376,998	\$1,403,850
- Software publishing	\$477,260	\$487,158	\$499,702	\$512,638
- Motion picture and video services	\$8,151,052	\$8,325,002	\$8,493,660	\$8,651,440
- Sound recording	\$922,376	\$946,778	\$972,258	\$996,268
- Radio and television broadcasting	\$1,474,606	\$1,504,594	\$1,534,190	\$1,562,120
- Internet publishing and broadcasting and web search portals	\$2,542,708	\$2,617,286	\$2,692,354	\$2,760,072
- Data processing hosting and related services	\$19,091,870	\$19,537,182	\$20,029,632	\$20,477,492
- News syndicates, libraries, archives and all other information services	\$903,364	\$923,258	\$944,622	\$965,006
Financial Services	\$211,161,678	\$216,071,380	\$221,019,008	\$224,903,924
- Monetary authorities and depository credit intermediation	\$33,948,572	\$34,746,684	\$35,569,198	\$36,248,632
- Nondepository credit intermediation and related activities	\$21,563,920	\$22,047,648	\$22,551,368	\$22,954,344
- Securities and commodity contracts, intermediation and brokerage	\$14,473,032	\$14,808,192	\$15,151,976	\$15,433,432
- Other financial investment activities	\$17,520,538	\$17,931,060	\$18,362,946	\$18,724,664
- Insurance carriers	\$66,847,466	\$68,576,186	\$70,387,030	\$71,943,956
- Insurance agencies, brokerages and related activities	\$55,409,494	\$56,534,828	\$57,544,816	\$58,133,306
- Funds, trusts and other financial vehicles	\$1,398,656	\$1,426,782	\$1,451,674	\$1,465,590
- Consumer goods and general rental centers	\$2,992,724	\$3,074,946	\$3,165,302	\$3,249,484
- Commercial and industrial machinery and equipment rental and leasing	\$13,862,688	\$14,217,840	\$14,608,664	\$14,982,044
- Lessors of nonfinancial intangible assets	\$20,376,356	\$20,859,888	\$21,375,564	\$21,834,302
Legal, Business, Administrative, and Support Services	\$457,674,504	\$469,053,578	\$481,350,422	\$492,418,640
- Legal services	\$30,171,064	\$30,959,964	\$31,788,750	\$32,531,296
- Accounting, tax preparation, bookkeeping and payroll services	\$22,919,554	\$23,513,728	\$24,147,984	\$24,720,206
- Architectural, engineering and related services	\$39,883,452	\$40,808,474	\$41,802,488	\$42,706,342
- Specialized design services	\$5,120,990	\$5,240,648	\$5,371,478	\$5,489,078
- Custom computer programming services	\$1,272,334	\$1,293,796	\$1,317,218	\$1,336,818
- Computer systems design services	\$18,209,380	\$18,640,384	\$19,135,578	\$19,591,670
- Other computer related services including facilities management	\$11,825,464	\$12,147,786	\$12,483,632	\$12,787,726
- Management consulting services	\$26,890,024	\$27,656,090	\$28,468,020	\$29,216,642
- Environmental and other technical consulting services	\$6,185,760	\$6,363,532	\$6,551,398	\$6,725,054
- Scientific research and development services	\$1,930,306	\$1,996,750	\$2,058,588	\$2,112,684
- Advertising and related services	\$69,054,426	\$70,840,280	\$72,795,772	\$74,585,056
- All other miscellaneous professional, scientific and technical services	\$11,675,034	\$11,955,706	\$12,258,624	\$12,529,496
- Photographic services	\$575,750	\$594,370	\$612,108	\$627,592
- Veterinary services	\$1,224,902	\$1,255,478	\$1,291,248	\$1,326,528
- Management of companies and enterprises	\$103,219,676	\$105,550,508	\$108,152,898	\$110,485,298
- Other administrative services	\$9,539,026	\$9,805,488	\$10,084,396	\$10,336,354
- Facilities support services	\$1,374,646	\$1,403,164	\$1,439,424	\$1,476,468
- Employment services	\$40,690,874	\$41,746,726	\$42,820,316	\$43,727,306
- Business support services	\$14,243,908	\$14,612,094	\$15,013,110	\$15,376,592
- Travel arrangement and reservation services	\$4,922,932	\$5,048,274	\$5,176,262	\$5,285,336
- Investigation and security services	\$9,047,164	\$9,254,728	\$9,473,366	\$9,655,352
- Services to buildings and dwellings	\$2,770,656	\$2,828,084	\$2,901,094	\$2,975,868
- Other support services	\$8,576,960	\$8,784,524	\$9,017,568	\$9,229,640
- Waste management and remediation services	\$16,350,222	\$16,753,002	\$17,189,102	\$17,584,238

Appendix C (continued)	FY'16	FY'17	FY'18	FY'19
<b>Educational Services</b>	\$7,207,508	\$7,379,890	\$7,592,060	\$7,800,212
- Junior colleges, colleges, universities, and professional schools	\$3,773,294	\$3,860,514	\$3,971,058	\$4,080,818
- Other educational services	\$3,434,214	\$3,519,376	\$3,621,002	\$3,719,394
<b>Medical Services</b>	\$12,419,344	\$12,759,894	\$13,144,838	\$13,521,550
- Offices of physicians	\$921,788	\$946,288	\$970,788	\$995,778
- Offices of dentists	\$209,034	\$213,444	\$218,932	\$224,518
- Offices of other health practitioners	\$1,198,246	\$1,223,040	\$1,254,694	\$1,287,034
- Outpatient care centers	\$1,719,606	\$1,755,180	\$1,800,554	\$1,846,908
- Medical and diagnostic laboratories	\$2,998,506	\$3,091,116	\$3,192,448	\$3,289,468
- Other ambulatory health care services	\$3,908,044	\$4,030,446	\$4,164,118	\$4,291,910
- Hospitals	\$546,350	\$563,598	\$582,316	\$600,250
- Nursing and community care facilities	\$885,038	\$903,364	\$926,688	\$950,502
- Residential mental retardation, mental health, substance abuse and other	\$32,732	\$33,418	\$34,300	\$35,182
<b>Social Services</b>	\$249,116	\$254,114	\$260,680	\$267,442
- Individual and family services	\$105,546	\$107,702	\$110,446	\$113,288
- Community food, housing and other relief services including rehabilitation services	\$18,032	\$18,326	\$18,816	\$19,306
- Child day care services	\$125,538	\$128,086	\$131,418	\$134,848
<b>Amusement and recreational services</b>	\$11,348,008	\$11,633,286	\$11,922,876	\$12,186,790
- Performing arts companies	\$1,055,558	\$1,087,996	\$1,119,846	\$1,148,952
- Spectator sports	\$2,472,344	\$2,526,734	\$2,579,458	\$2,627,576
- Promoters of performing arts and sports and agents for public figures	\$1,463,728	\$1,504,006	\$1,544,970	\$1,582,896
- Independent artists, writers and performers	\$3,888,150	\$3,983,112	\$4,079,348	\$4,166,078
- Amusement parks and arcades	\$91,140	\$94,178	\$97,020	\$99,568
- Gambling Industries (except casino hotels)	\$38,024	\$38,906	\$39,886	\$40,866
- Other amusement and recreational industries	\$2,339,064	\$2,398,354	\$2,462,348	\$2,520,854
<b>Repair, Maintenance , and Personal Services</b>	\$28,544,754	\$29,699,586	\$30,859,416	\$32,010,426
- Automotive repair and maintenance	\$3,812,396	\$4,002,614	\$4,188,030	\$4,376,680
- Electronic and precision equipment repair and maintenance	\$5,131,770	\$5,345,802	\$5,564,146	\$5,786,998
- Commercial and Industrial machinery repair and maintenance	\$7,180,068	\$7,543,648	\$7,896,644	\$8,255,716
- Personal and household goods repair and maintenance	\$2,995,076	\$3,132,276	\$3,267,418	\$3,404,030
- Personal care services	\$75,754	\$77,126	\$78,694	\$80,066
- Dry-cleaning and laundry services	\$4,001,732	\$4,111,688	\$4,234,384	\$4,350,808
- other personal services	\$1,560,944	\$1,603,476	\$1,649,732	\$1,693,440
- Civic, social, professional and similar organizations	\$3,787,014	\$3,882,956	\$3,980,368	\$4,062,688

## Budget Forecast

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5 M.R.S.A. §1665, requires the State Budget Officer to prepare a four year revenue and expenditure forecast for the General Fund and the Highway Fund. In accordance with 5 M.R.S.A. §1665, subsection 7, the forecast assumes the continuation of current laws and includes reasonable and predictable estimates of growth in revenues and expenditures based on national and local trends and program operations. On September 30, 2016, the Bureau of the Budget issued its updated four year budget forecast for fiscal years 2016-17 through 2018-19.

In order to provide the most accurate expenditure estimate, legislatively approved appropriations and allocations through the end of the Second Regular Session of the 127<sup>th</sup> Legislature were used as the starting point for the forecast. The authorized budget for fiscal year 2016-17, recalculated to reflect authorized positions and projected rates for personnel services, and adjusted by program for one-time expenditures and the phase-in of new operations, was used to determine the baseline expenditure forecast for fiscal years 2017-18 through 2018-19. This was further adjusted to reflect program-by-program expenditure growth or decline that varied from the baseline growth assumptions, resulting from programmatic factors such as caseload, national trends, etc.

## BUDGET STATUS Fiscal Years 2016-2019

GENERAL FUND STATUS						
	Fiscal Years 2016-2017 BUDGET			Fiscal Years 2018-2019 FORECAST		
	FY 2016	FY 2017	TOTAL	FY 2018	FY 2019	TOTAL
BALANCE	25,567,200		25,567,200	55,564,829		55,564,829
ADJUSTMENTS	22,780,728	25,376,098	48,156,826			
REVENUE	3,356,361,397	3,352,258,350	6,708,619,747	3,473,125,018	3,620,449,008	7,093,574,026
TOTAL RESOURCES	3,404,709,325	3,377,634,448	6,782,343,773	3,528,689,847	3,620,449,008	7,149,138,855
ADJUSTMENTS	2,550,000	19,750,000	22,300,000			
APPROPRIATIONS	3,331,298,722	3,373,180,222	6,704,478,944	3,622,624,069	3,691,808,900	7,314,432,969
PROJECTED BALANCE (SHORTFALL)	70,860,603	(15,295,774)	55,564,829	(93,934,222)	(71,359,892)	(165,294,114)

The budgeted General Fund adjusted fund balance for fiscal year 2016 was \$70,860,603 and is projected to be \$55,564,829 at the end of fiscal year 2017, including adjustments enacted through the Second Regular Session of the 127<sup>th</sup> Legislature.

The Revenue Forecasting Committee (RFC) in its May 2015 report re-projected revenues upward by \$24.7 million for the 2018-2019 biennium. In December 2015 the RFC increased its revenue projections by \$60.0 million for the 2018-2019 biennium. Finally, in March 2016, the RFC re-projected revenues upward by \$4.4 million, resulting in a net overall revenue increase of \$89.1 million for the 2018-2019 biennium. This projected revenue increase was primarily in the Individual Income Tax, Corporate Income Tax and Sales and Use Tax lines. The revenue projections also include revisions made in miscellaneous laws enacted through the Second Regular Session of the 127<sup>th</sup> Legislature.

Current projections for the 2018-2019 biennium include a beginning balance of \$55,564,829 and General Fund revenues of \$7,093,574,026. Projected General Fund appropriations for the biennium are \$7,314,432,969 which results in a structural budget gap for the General Fund of \$165,294,114.

## BUDGET STATUS Fiscal Years 2016-2019

HIGHWAY FUND STATUS						
	Fiscal Years 2016-2017 BUDGET			Fiscal Years 2018-2019 FORECAST		
	FY 2016	FY 2017	TOTAL	FY 2018	FY 2019	TOTAL
BALANCE	11,762,818		11,762,818	5,837,346		5,837,346
ADJUSTMENTS						
REVENUE	322,738,380	325,527,481	648,265,861	328,340,881	331,316,712	659,657,593
TOTAL RESOURCES	334,501,198	325,527,481	660,028,679	334,178,227	331,316,712	665,494,939
ADJUSTMENTS	5,710,148	5,696,863	11,407,011	6,253,259	6,328,638	12,581,897
ALLOCATIONS	323,554,282	319,230,040	642,784,322	506,459,944	504,466,325	1,010,926,269
PROJECTED BALANCE (SHORTFALL)	5,236,768	600,578	5,837,346	(178,534,976)	(179,478,251)	(358,013,227)

The Highway Fund adjusted fund balance for fiscal year 2016 was \$5,236,768 and is projected to be \$5,837,346 at the end of fiscal year 2017, including adjustments enacted through the Second Regular Session of the 127th Legislature.

The Revenue Forecasting Committee (RFC) in its May 2015 report re-projected revenues upward by \$989 thousand for the 2018-2019 biennium. The RFC in December 2015 increased its revenue projections by \$288 thousand for the 2018-2019 biennium. The RFC in March 2016 re-projected revenues upward by \$4.0 million resulting in a net overall revenue increase of \$5.2 million for the 2018-2019 biennium. This revenue increase was primarily in the motor vehicle registration and fee lines. The revenue projections also include revisions made in miscellaneous laws enacted through the Second Regular Session of the 127<sup>th</sup> Legislature.

Public Law 2011, chapter 610, An Act to Improve Transportation in the State established provisions relating to the Department of Transportation's capital program goals. It is important to stress that this forecast, by law, must assume the state share which is estimated at \$300 million over the 2016-2017 biennium. The reader is advised to bear this in mind when assessing the *estimated* structural gap and the potential for closing it.

Current projections for the 2018-2019 biennium include a beginning balance of \$5,837,346 and Highway Fund revenues of \$659,657,593. Projected Highway Fund allocations for the biennium are \$1,010,926,269 and adjustments of \$12,581,897 which result in a projected structural budget gap of \$358,013,227.



## Budget Process Timeline

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The Constitution of Maine requires the Governor and the Legislature to submit, enact and approve a balanced budget that achieves each fiscal year a balance between resources and commitments. The State of Maine develops General Fund and Highway Fund revenue forecasts for the biennial budget within the context of a consensus revenue forecasting model. The Consensus Economic Forecasting Commission first meets to prepare a four year economic forecast for the State of Maine. The six- member Revenue Forecasting Committee (RFC) uses the economic assumptions recommended by the Consensus Economic Forecasting Commission (CEFC) to prepare its four year revenue forecast for the General Fund and the Highway Fund. The committee's recommendations for revenues affecting the upcoming biennium are made in November, and are subsequently used by the Governor in developing the General Fund and Highway Fund budget recommendations for the upcoming biennium.

The State of Maine uses a biennial budget process in which the budget is presented by the Governor and acted upon by the Legislature for two fiscal year periods beginning in even numbered years. Each fiscal year of the biennium encompasses the period of July 1 through June 30. Appropriations and allocations are provided for each fiscal year of the biennium. The biennial budget for each ensuing biennium is presented and acted upon by the first regular session of the Legislature. During the first regular session, the Legislature may also make adjustments to the appropriations and allocations by program for the last fiscal year of the current biennium. The second regular session of the Legislature may make adjustments to both the first and second fiscal years of the current biennium.

Appropriations and allocations by program are further delineated by three line categories: Personal Services, All Other, and, Capital Expenditures. The Personal Services line category includes the salaries, wages and benefits for all positions authorized by the Legislature reduced by an attrition factor of 1.6%. The All Other line category includes the operational expenditures of a program such as vehicle operations, in state travel, supplies, etc. The Capital Expenditures line category includes funds for the purchase and replacement of equipment assets valued at \$5,000 or more with a useful life greater than one year, and for real property purchases and facility improvements and construction.

Each appropriation and allocation to a program also includes the number of positions authorized by the Legislature. Referred to as "headcount", these positions are further classified by the Legislature as "legislative count" or "full-time equivalent". Legislative count represents positions authorized by the Legislature for 52 weeks in a fiscal year. These may include full-time and part-time positions. Full-time equivalent represents positions authorized by the Legislature for less than 52 weeks in a fiscal year. These typically include seasonal and intermittent positions. Positions authorized by the Legislature may not vary from the position titles and detailed funding that support the positions without legislative approval unless permanent funding is identified and approved by the State Budget Officer.

Once the Legislature has enacted the biennial budget, and it has been signed into law, the departments and agencies receiving expenditure authorization are required to develop budgets by program for each fiscal year, requesting allotment by account, line category and quarter. Allotment is established in four quarters and is approved by the Governor. Fiscal year budgets may be adjusted, or funds transferred between line categories and programs within the same fund and department or agency, to meet changing conditions upon approval by the Governor. Limitations on the transferability of funds between line categories and programs in a fiscal year are guided in law.

### **Basis of Budgeting**

#### **Governmental Funds**

Expenditures for Governmental Funds are budgeted on an encumbrance and cash basis. Tax revenues, including Sales and Use Tax, Service Provider Tax, Individual Income Tax, Corporate Income Tax, Cigarette and Tobacco Tax, Estate Tax, Real Estate Transfer Tax and Fuel Taxes, are budgeted on a modified accrual basis. These tax revenues are recognized as available for appropriation or allocation in the fiscal year earned, providing they are measurable and available to liquidate liabilities in the current fiscal year period. These tax revenues that are due in the current fiscal year, but which are payable by the taxpayer subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited. Other revenues are recognized on a cash basis or are accrued as accounts receivable depending upon the circumstance and past practice.

#### **Account Groups**

Expenditures for Internal Service Funds and Enterprise Funds are budgeted on an encumbrance and cash basis. All revenues are recognized on an accrual basis. All revenues are recognized as available for allocation in the fiscal year earned. All revenues due in the current fiscal year, but which are payable subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited.

### **Biennial Budget Timeline**

Biennial budget guidance is provided to departments and agencies in July of the last fiscal year of the current biennium. This guidance includes a description of the required documentation to support each budget request. Alternative funding scenarios from departments and agencies may also be requested to show the program impact if funds by program were limited to 90%, for example, of the base year appropriations or allocations. In addition, the guidelines and instructions may request other detailed budget information from each department and agency as necessary.

Pursuant to 5 M.R.S.A §1665, biennial budget requests are due in the Bureau of the Budget by September 1 of each even numbered year. During the months of September and October, the budget analysts in the Bureau of the Budget prepare budget recommendations for the Governor or Governor-elect based on independent analysis and forecasts as well as one-on-one

discussions with department and agency staff. Following the election, one-on-one budget meetings are held with key department and agency staff to discuss specific requests, departmental priorities, and impact of reductions from alternative budget scenarios. These meetings may include the Governor or Governor-elect, the Commissioner of the Department of Administrative and Financial Services, the State Budget Officer, the Governor or Governor-elect's Chief of Staff and the Governor or Governor-elect's Senior Policy Advisors, depending upon the department or agency and the issue under consideration.

In late December, all budget decisions are finalized, including the development of the capital budget. 5 M.R.S.A, §1666 requires that the budget bills are transmitted to the Legislature in January or February, dependent on the status of the Governor or Governor-elect. Two budget bills are provided to the Legislature. One is a supplemental budget bill (also referred to as an emergency budget bill) that proposes adjustments to appropriations and allocations for the last fiscal year of the current biennium. The second is referred to as a unified budget bill in that it presents all appropriations and allocations for a program regardless of funding source. Part A of the bill presents the Governor or Governor-elect's appropriation and allocation recommendations for the upcoming biennium. Part B of the bill presents adjustments associated with approved reclassifications and range changes that are self-funded by departments and agencies. Other parts of the unified budget bill include proposed statutory and unallocated language required to give legal effect to the Governor or Governor-elect's budget proposals.

The budget document must be submitted to the Legislature in early January according to statute, except when there is a Governor-elect. A Governor-elect has one additional month and must submit the budget in early February.

The content of the budget document is prescribed by statute. The budget document presents the budget, financial and operational plan of the Governor or Governor-elect for the upcoming biennium. Details are provided in the budget document to show how those plans will be realized and the manner in which the budget has been balanced.

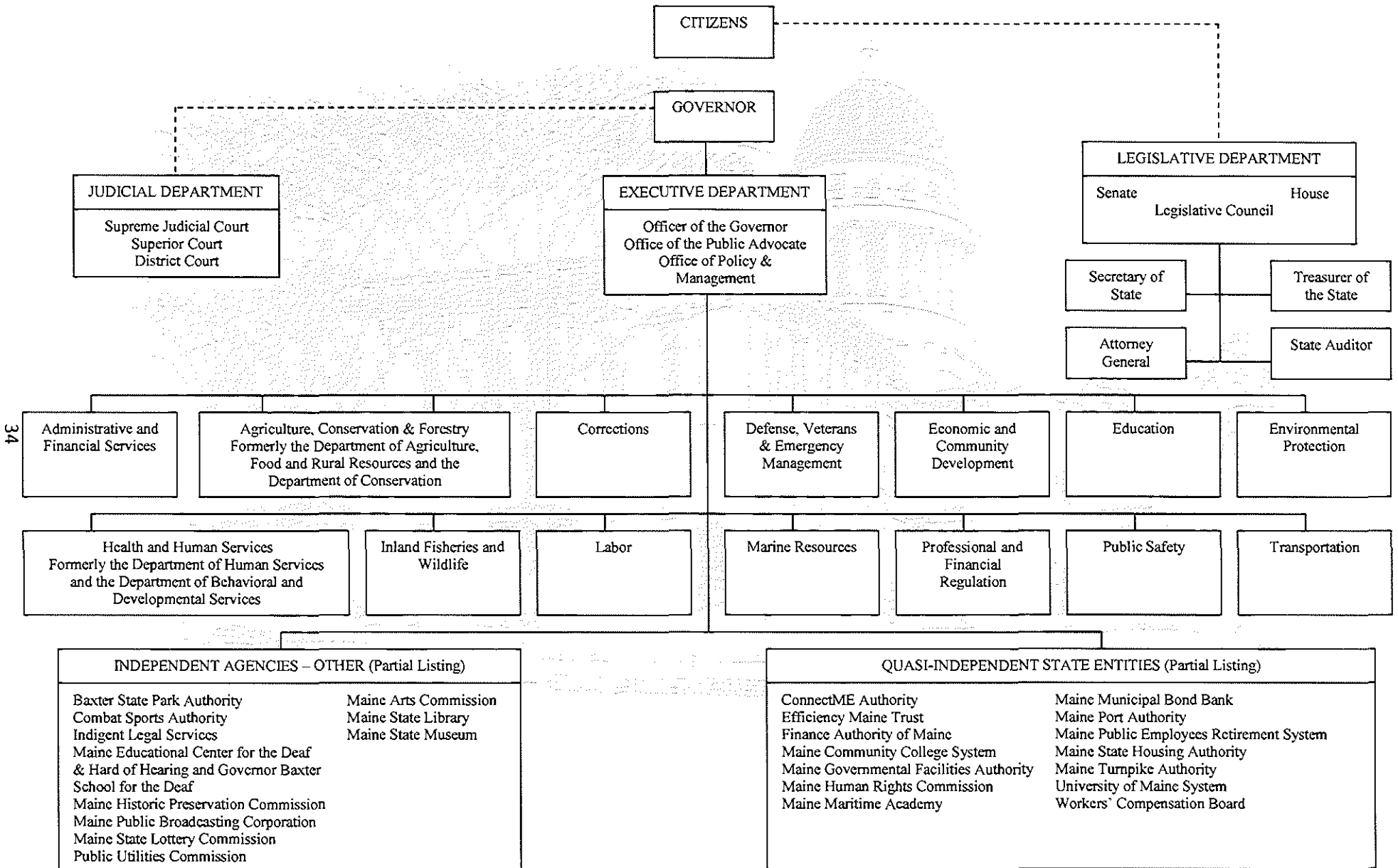
The Legislature conducts separate public hearings for each budget bill type before the Joint Standing Committee of the Legislature having jurisdiction over appropriations and financial affairs. At each public hearing, department and agency heads present and defend each budget request by program for his or her department or agency. Testimony from the public, either for or against the request, is solicited by the committee during the public hearing. Members of the joint standing committee of the Legislature having policy jurisdiction over the department or agency are also included in the public hearing process.

Following each public hearing, the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs engages in work sessions for each budget bill type. The initial stage of the work session involves the receipt of recommendations from the legislative policy committees of jurisdiction. The committee next engages each department or agency head, and their staff, in one-on-one discussions in order to elicit additional program information pertinent to the budget decision making process. Such information may include staffing and organization, performance measures, caseload forecasts,

etc. The committee takes public votes on each item in the Governor's budget, adjusting each budget bill to reflect the priorities of the Legislature. At the conclusion of the work session, the committee reports out each budget bill type for consideration by the full Legislature followed by referral to the Governor for his or her approval.

Budget bills are submitted as emergency bills that require a 2/3 vote of the members of both legislative bodies in order to take effect when approved by the Governor. Non-emergency budget bills require a majority vote of those legislators present and voting in each legislative body. These budget bills take effect 90 days after the adjournment of the Legislature if signed into law by the Governor.

# ORGANIZATIONAL CHART OF MAINE STATE GOVERNMENT



## Summary of Governor's General Fund Budget Recommendations

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The following tables and charts show in summary form the Governor's General Fund budget recommendations for the 2018-2019 biennium. **Table D - 1** shows total General Fund appropriations by department or agency (including one-time appropriations) with percent change for the 2018-2019 biennium compared to the 2016-2017 biennium.

**Table D - 2** shows the General Fund revenues recommended by the Governor for fiscal year 2017-18 and fiscal year 2018-19. The columns labeled ORIG. represent the General Fund revenue forecast of the Revenue Forecasting Committee. The columns labeled ADJ reflect the Governor's recommended adjustments to the base revenues. **Table D - 3** explains the individual adjustments to the original General Fund revenue amounts.

**Chart D - 1** shows the Governor's recommended General Fund appropriations by major program for the 2018-2019 biennium.

**Chart D - 2** shows the Governor's recommended General Fund revenues by revenue source for the 2018-2019 biennium. These revenues include the base revenue projections of the Revenue Forecasting Committee, including Transfers for Tax Relief Programs, and adjustments to the base revenues recommended by the Governor.

TABLE D-1

## GENERAL FUND APPROPRIATIONS

DEPARTMENT/AGENCY	GOVERNOR'S BUDGET		
	2016-2017 Biennium	2018-2019 Biennium	PERCENT CHANGE
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	287,007,158	253,582,966	-11.65%
DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY	63,508,763	65,876,836	3.73%
MAINE ARTS COMMISSION	1,871,138	2,074,823	10.89%
DEPARTMENT OF THE ATTORNEY GENERAL	39,508,551	43,897,436	11.11%
OFFICE OF THE STATE AUDITOR	3,167,960	3,446,564	8.79%
DEPARTMENT OF CORRECTIONS	356,427,088	355,044,918	-0.39%
MAINE STATE CULTURAL AFFAIRS COUNCIL	78,890	78,890	0.00%
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	16,515,887	17,535,613	6.17%
MAINE DEVELOPMENT FOUNDATION	116,888	116,888	0.00%
DIRIGO HEALTH	2,642,631	2,683,854	1.56%
DISABILITY RIGHTS MAINE	252,090	252,090	0.00%
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION	25,108	25,108	0.00%
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	24,840,275	24,716,965	-0.50%
STATE BOARD OF EDUCATION	326,696	330,966	1.31%
DEPARTMENT OF EDUCATION	2,357,620,425	2,435,153,870	3.29%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	15,217,442	17,268,827	13.48%
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES	305,574	305,947	0.12%
EXECUTIVE DEPARTMENT	8,722,632	8,754,393	0.36%
FINANCE AUTHORITY OF MAINE	33,384,788	32,384,788	-3.00%
MAINE FIRE PROTECTION SERVICES COMMISSION	4,000	4,000	0.00%
FOUNDATION FOR BLOOD RESEARCH*	52,175	-	-100.00%
MAINE HISTORIC PRESERVATION COMMISSION	813,654	661,759	-18.67%
MAINE HISTORICAL SOCIETY	89,728	89,728	0.00%
MAINE HOSPICE COUNCIL	127,012	127,012	0.00%
MAINE STATE HOUSING AUTHORITY	5,050,000	5,100,000	0.99%
MAINE HUMAN RIGHTS COMMISSION	1,425,851	1,667,018	16.91%
DEPARTMENT OF HEALTH AND HUMAN SERVICES	2,341,371,419	2,238,671,530	-4.39%
MAINE HUMANITIES COUNCIL	106,714	106,714	0.00%
MAINE COMMISSION ON INDIGENT LEGAL SERVICES	35,422,935	16,600	-99.95%
DEPARTMENT OF TECHNOLOGY SERVICES	-	20,470,897	100.00%
MAINE INDIAN TRIBAL-STATE COMMISSION	223,228	223,228	0.00%
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	56,395,479	55,264,600	-2.01%
CENTERS FOR INNOVATION	236,018	236,018	0.00%
JUDICIAL DEPARTMENT	137,550,799	153,155,998	11.35%
DEPARTMENT OF LABOR	23,100,423	22,301,238	-3.46%
LAW AND LEGISLATIVE REFERENCE LIBRARY	2,949,209	3,145,206	6.65%
LEGISLATURE	50,849,531	53,669,108	5.54%
MAINE STATE LIBRARY	6,868,747	7,035,927	2.43%
DEPARTMENT OF MARINE RESOURCES	20,341,352	21,216,236	4.30%
MAINE MARITIME ACADEMY	17,773,608	20,308,629	14.26%
MAINE MUNICIPAL BOND BANK	138,662	138,662	0.00%
MAINE STATE MUSEUM	3,444,250	3,539,537	2.77%
PINE TREE LEGAL ASSISTANCE	1,000,000	1,000,000	0.00%
MAINE POTATO BOARD	321,804	321,804	0.00%
OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY	2,354,144	2,607,707	10.77%
STATE BOARD OF PROPERTY TAX REVIEW	173,130	173,130	0.00%
MAINE PUBLIC BROADCASTING CORPORATION	3,000,000	3,000,000	0.00%
OFFICE OF THE PUBLIC DEFENDER	-	32,774,464	100.00%
DEPARTMENT OF PUBLIC SAFETY	89,641,116	141,686,252	58.06%
MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM	14,809,784	497,588	-96.64%
SACO RIVER CORRIDOR COMMISSION	93,920	93,920	0.00%
DEPARTMENT OF THE SECRETARY OF STATE	9,490,781	15,303,421	61.25%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION	48,000	50,000	4.17%
RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE	1,600,000	1,600,000	0.00%
MAINE COMMUNITY COLLEGE SYSTEM	120,328,054	129,574,712	7.68%
(OFFICE OF) TREASURER OF STATE	163,498,623	221,382,974	35.40%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM	409,914,984	420,959,218	2.69%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION	15,900	15,900	0.00%
<b>Total General Fund Appropriations</b>	<b>6,732,165,018</b>	<b>6,841,722,477</b>	<b>1.63%</b>

\* The Foundation for Blood Research is no longer in operation.

Table D-2

GENERAL FUND REVENUE FORECAST									
SOURCE	FY 2017			FY 2018			FY 2019		
	ORIG	ADJ	BUDGET	ORIG	ADJ	BUDGET	ORIG	ADJ	BUDGET
Sales and Use Tax	1,334,011,722		1,334,011,722	1,374,848,328	19,970,354	1,394,818,682	1,423,588,099	78,173,485	1,501,761,584
Service Provider Tax	59,149,448		59,149,448	59,424,469		59,424,469	59,675,124		59,675,124
Individual Income Tax	1,530,248,976		1,530,248,976	1,702,942,294	(191,602,544)	1,511,339,750	1,785,072,561	(182,067,340)	1,603,005,221
Corporate Income Tax	161,093,471		161,093,471	165,724,242	(2,510,699)	163,213,543	170,059,196	(12,685,184)	157,374,012
Cigarette & Tobacco Tax	139,179,000		139,179,000	136,682,000	(221,500)	136,460,500	134,200,000	(221,500)	133,978,500
Insurance Company Tax	76,700,000		76,700,000	73,765,000		73,765,000	73,765,000		73,765,000
Inheritance & Estate Tax	16,378,323		16,378,323	12,416,710		12,416,710	12,640,409	(9,539,837)	3,100,572
Fines, Forfeits and Penalties	22,237,275		22,237,275	22,242,017		22,242,017	22,243,017		22,243,017
Income from Investments	1,707,976		1,707,976	2,087,513		2,087,513	2,421,028		2,421,028
Transfer from Lottery	54,900,000		54,900,000	54,900,000	2,500,000	57,400,000	54,900,000	3,000,000	57,900,000
Trans for Tax Relief Progs	(64,448,340)		(64,448,340)	(64,768,101)	3,500,000	(61,268,101)	(66,388,623)	(3,180,308)	(69,568,931)
Trans. to Muni. Rev. Share	(65,484,234)		(65,484,234)	(69,611,097)		(69,611,097)	(69,424,528)		(69,424,528)
Other Taxes and Fees	142,973,133		142,973,133	131,900,960	(6,400,000)	125,500,960	131,274,044	(6,400,000)	124,874,044
Other Revenues	21,603,304		21,603,304	(59,768,912)	380,022	(59,388,890)	(145,520,951)	378,522	(145,142,429)
<b>TOTAL REVENUE</b>	<b>3,430,250,054</b>	<b>-</b>	<b>3,430,250,054</b>	<b>3,542,785,423</b>	<b>(174,384,367)</b>	<b>3,368,401,056</b>	<b>3,588,504,376</b>	<b>(132,542,162)</b>	<b>3,455,962,214</b>



TABLE D-3

GENERAL FUND RECOMMENDED REVENUE ADJUSTMENTS			
Detail by Revenue Line for the FY 18-19 Biennium			
Revenue Line and Source of Adjustment		FY18	FY19
Sales and Use Tax	Part E - Tax Reform – Sales and Use Tax	19,970,354	78,173,485
Service Provider Tax			
Individual Income Tax	Part D - Tax Reform – Individual Income Tax	(191,602,544)	(182,067,340)
Corporate Income Tax	Part D - Tax Reform - Corporate Income Tax	(2,510,699)	(12,685,184)
Cigarette and Tobacco Tax	Part A - Tobacco Products License	(221,500)	(221,500)
Insurance Companies Tax		-	-
Estate Taxes	Part F - Tax Reform – Estate Tax		(9,539,837)
Fines, Forfeits and Penalties		-	-
Income from Investments		-	-
Transfer from Lottery	Part BB - Keno games	2,500,000	3,000,000
Transfers for Tax Relief Programs	Part I - Transitions from BETR to BETE	3,500,000	(3,180,308)
Transfer for Municipal Revenue Sharing			
Other Revenue	Part A - Agriculture, Conservation and Forestry	48,000	48,000
	Part A - Public Safety	487,201	487,201
	Part A - Department of Corrections	(155,179)	(155,179)
	Part A - Office of the State Treasurer		(1,500)
Other Taxes and Fees	Part H – Tax Reform - Telecommunications Excise Tax	(6,500,000)	(6,500,000)
	Part A - Agriculture, Conservation and Forestry	100,000	100,000
<b>Total Revenue Adjustments</b>		<b>(174,384,367)</b>	<b>(132,542,162)</b>

CHART D-1

**Fiscal Years 2018-2019**  
**General Fund Projected Appropriations**  
**\$6,841.7**  
Dollars in Millions

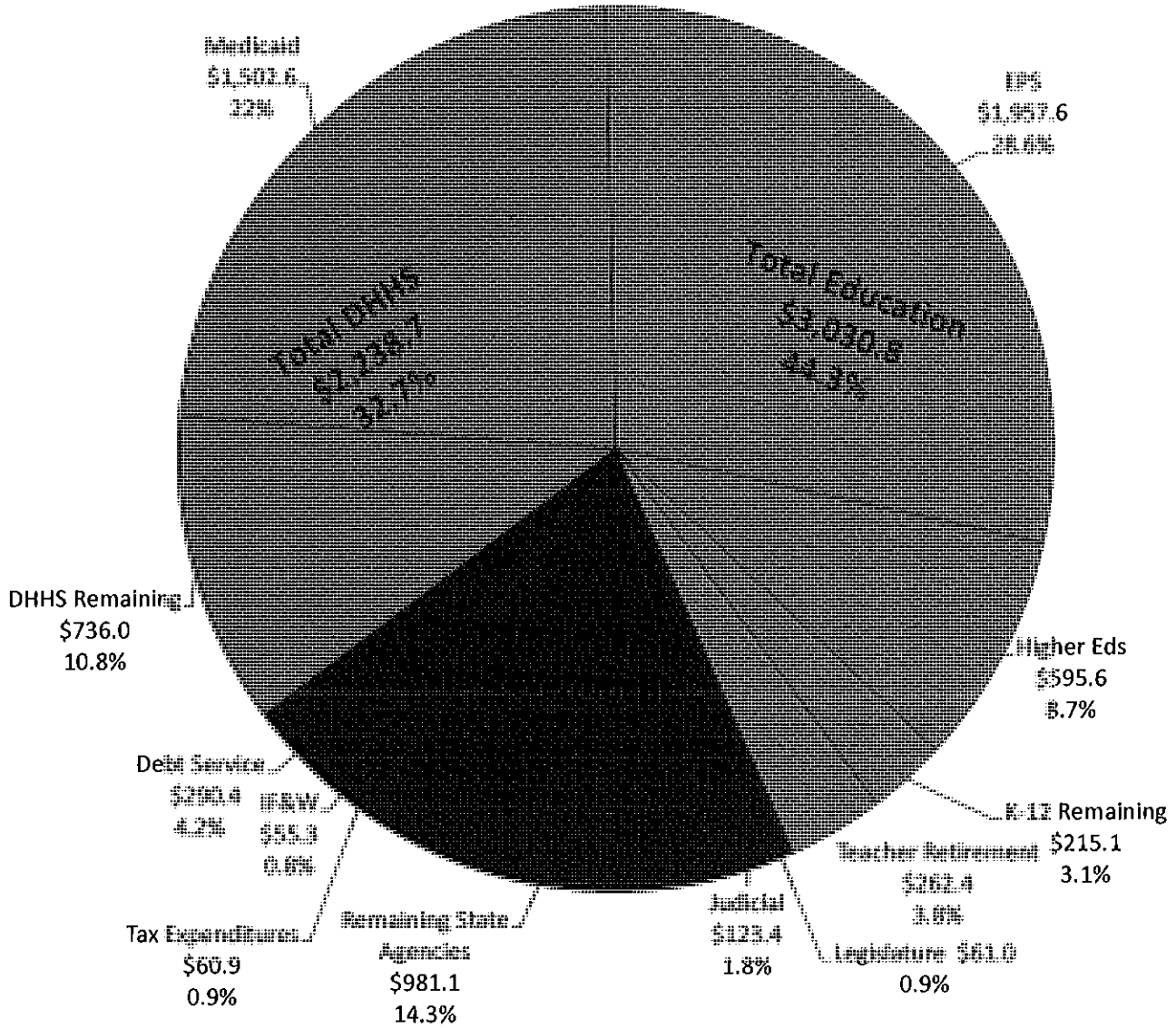
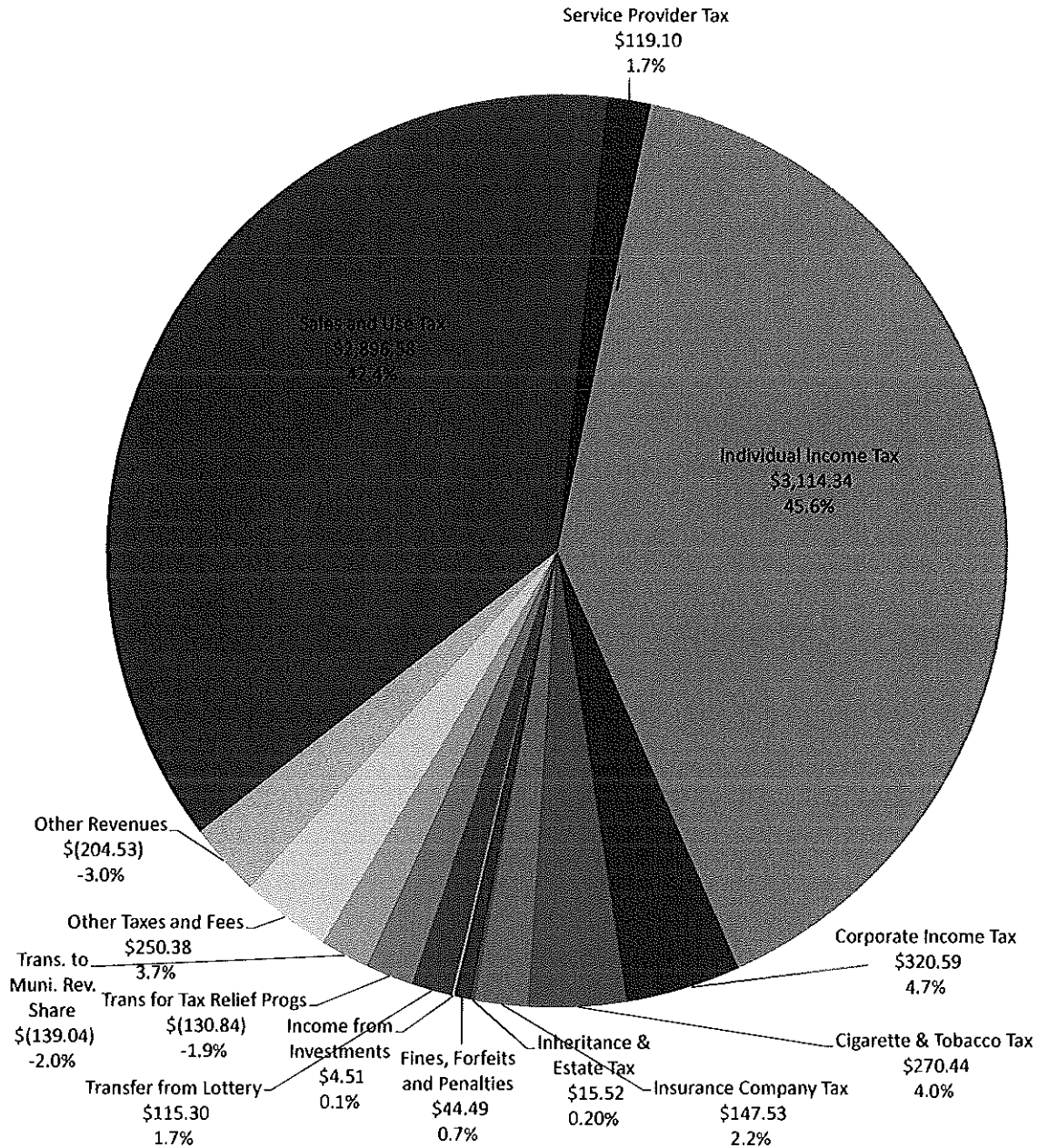


CHART D-2

**Fiscal Years 2018-2019**  
**General Fund Forecasted Revenues**  
**\$6,824.36**  
Dollars in Millions



## Summary of Governor's Highway Fund Budget Recommendations

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The following tables and charts show in summary form the Governor's Highway Fund budget recommendations for the 2018-2019 biennium. **Table E - 1** shows total Highway Fund allocations by department or agency (including one-time allocations) with percent change for the 2018-2019 biennium compared to the 2016-2017 biennium.

**Table E – 2** shows the Highway Fund revenues recommended by the Governor for fiscal year 2017-18 and fiscal year 2018-19. The columns labeled ORIG. represent the Highway Fund revenue forecast of the Revenue Forecasting Committee.

**Chart E – 1** shows the Governor's recommended Highway Fund allocations by major program.

**Chart E – 2** shows the Governor's recommended Highway Fund revenues by revenue source for the 2018-2019 biennium. These revenues include the base revenue projections of the Revenue Forecasting Committee.

TABLE E-1

<b>HIGHWAY FUND ALLOCATIONS</b>			
	<b>GOVERNOR'S BUDGET</b>		
	<b>2016-2017 Biennium</b>	<b>2018-2019 Biennium</b>	<b>PERCENT CHANGE</b>
<b>DEPARTMENT/AGENCY</b>			
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	4,768,840	846,936	-82.24%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	66,108	66,108	0.00%
LEGISLATURE	21,125	21,125	0.00%
DEPARTMENT OF PUBLIC SAFETY	55,913,767	18,960,472	-66.09%
DEPARTMENT OF THE SECRETARY OF STATE	72,059,597	76,962,893	6.80%
DEPARTMENT OF TRANSPORTATION	521,769,197	554,413,068	6.26%
<b>TOTAL HIGHWAY FUND ALLOCATIONS</b>	<b>654,598,634</b>	<b>651,270,602</b>	<b>-0.51%</b>

Table E-2

HIGHWAY FUND REVENUE FORECAST									
	FY 2017			FY 2018			FY 2019		
SOURCE	ORIG	ADJ	BUDGET	ORIG	ADJ	BUDGET	ORIG	ADJ	BUDGET
Fuel Tax	224,110,357		224,110,357	226,821,293		226,821,293	229,929,720		229,929,720
Motor Vehicle Registrations & Fees	85,984,415		85,984,415	85,504,341		85,504,341	85,385,245		85,385,245
Inspection Fees	2,982,500		2,982,500	2,982,500		2,982,500	2,982,500		2,982,500
Other Highway Fund Taxes and Fees	1,280,229		1,280,229	1,293,729		1,293,729	1,280,229		1,280,229
Fines Forfeits & Penalties	739,039		739,039	739,039		739,039	739,039		739,039
Income from Investments	585,484		585,484	551,510		551,510	724,495		724,495
Other Revenues	9,959,100		9,959,100	9,959,100	(346,350)	9,612,750	9,959,100	(346,350)	9,612,750
<b>TOTAL REVENUE</b>	<b>325,641,124</b>	<b>-</b>	<b>325,641,124</b>	<b>327,851,512</b>	<b>(346,350)</b>	<b>327,505,162</b>	<b>331,000,328</b>	<b>(346,350)</b>	<b>330,653,978</b>

CHART E-1

**Fiscal Years 2018-2019**  
**Highway Fund Projected Allocations**  
**\$651.3**  
Dollars in Millions

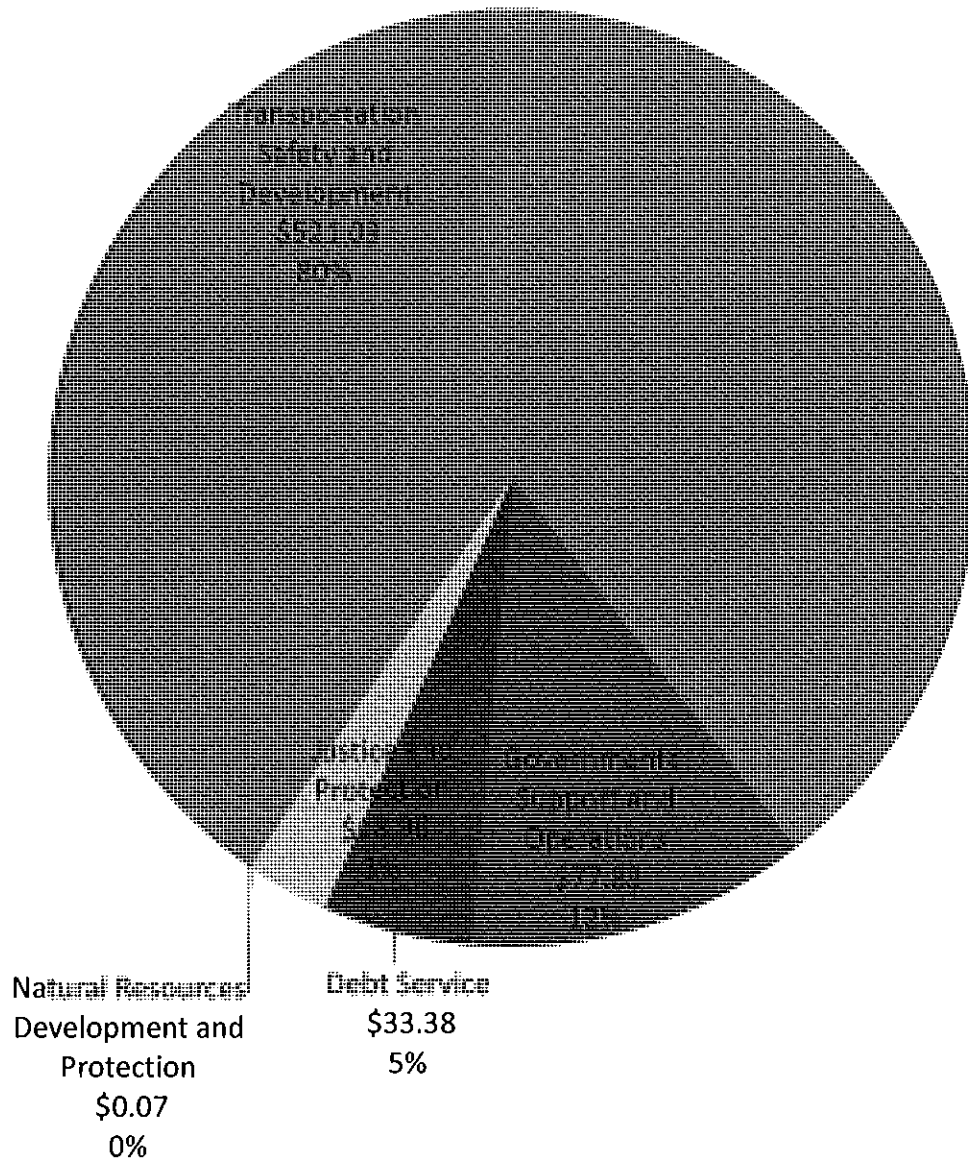
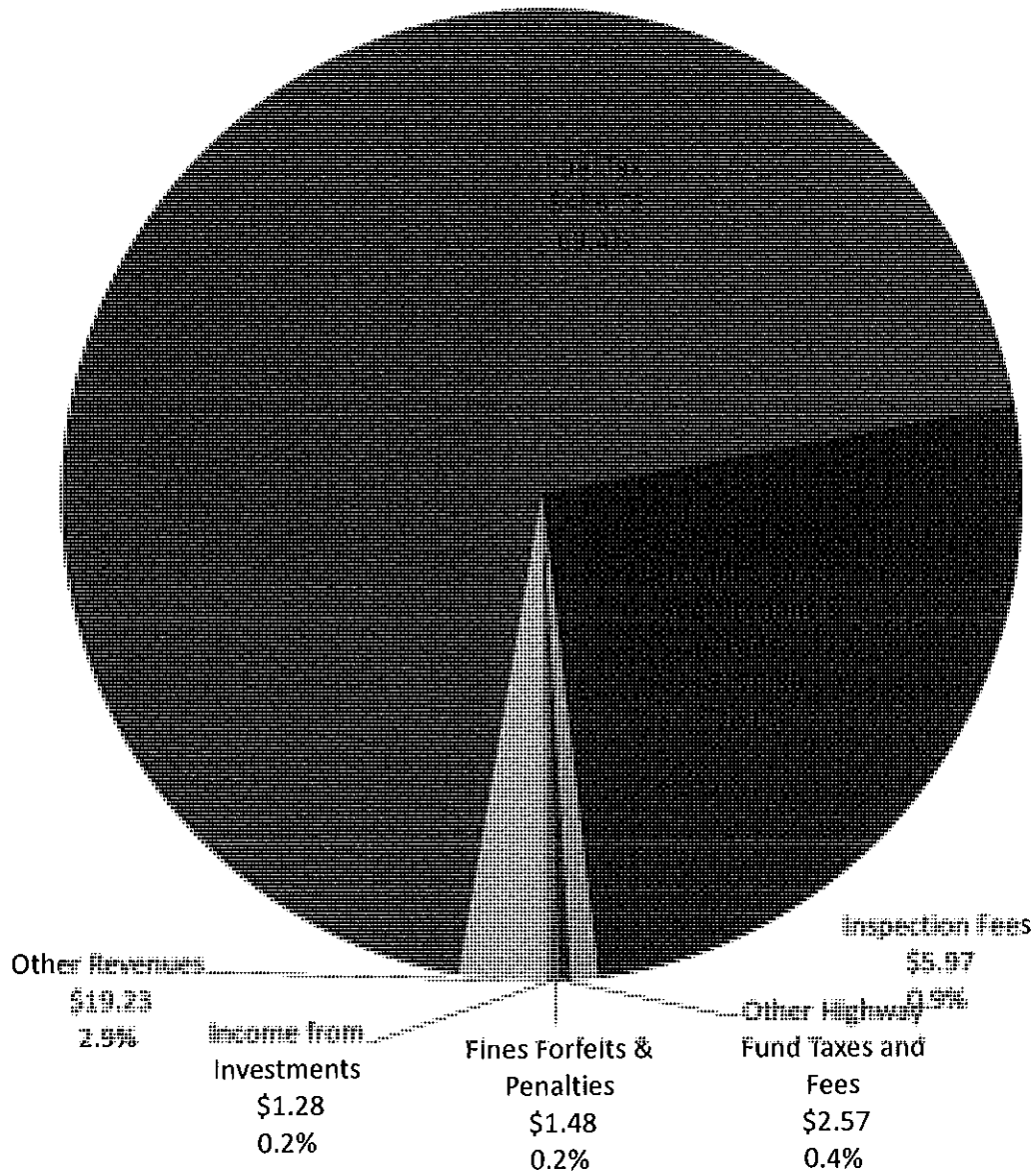


CHART E-2

**Fiscal Years 2018-2019  
Highway Fund Forecasted Revenues  
\$658.1**





## Requested and Recommended Appropriations and Allocations

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### **Judicial Department**

Pursuant to 5 MRSA, chapter 149, §1664, sub-§2, the Governor must provide notice when the recommended appropriations and allocations for the Judicial Department differ from the budget request submitted by the Judicial Department, providing an explanation for any differences.

The chart on the following page summarizes the baseline budgets by fund type, for the Judicial Department for each year of the upcoming biennium, for Personal Services, All Other and Capital. It also provides summary information for changes to appropriations and allocations requested by the department and the recommended appropriations and allocations appearing in the Governor's budget.

In all, the department requested an increase in General Fund appropriations of \$15.4 million over the course of the biennium. The Governor's budget for the 2018–2019 biennium recommends total adjustments in appropriations of \$4.1 million. Careful consideration was given to the department's requests, taking into consideration the Chief Justice's rationale for the proposed budget and the needs of the department and within the larger context of the range of needs across state government.

The Judicial Department requested a decrease in allocations of federal funds totaling approximately \$3.1 million; the Governor's also budget recommends a decreased allocation of \$3.1 million. Last, the department requested an increase in Other Special Revenue of approximately \$7.1 million; the Governor's budget recommends an increase in allocation of approximately \$9.4 million.

# Judicial

	FY 18 Revised Baseline Budget	FY 19 Revised Baseline Budget	Requested Changes FY 18	Requested Changes FY 19	Recommended Changes FY18	Recommended Changes FY19	FY 18 Recommended Budget	FY19 Recommended Budget
<b>GENERAL FUND</b>								
Personal Services	44,181,637	45,408,792	2,012,359	2,108,561	(1,203,422)	(942,986)	42,978,215	44,465,806
All Other	29,715,324	29,715,324	3,682,372	7,586,817	880,372	5,400,957	30,595,696	35,116,281
Capital Expenditures								
Unallocated								
<b>Total</b>	<b>73,896,961</b>	<b>75,124,116</b>	<b>5,694,731</b>	<b>9,695,378</b>	<b>(323,050)</b>	<b>4,457,971</b>	<b>73,573,911</b>	<b>79,582,087</b>
<b>FEDERAL EXPENDITURE FUNDS</b>								
Personal Services	1,989,055	2,050,880	(1,516,521)	(1,559,821)	(1,523,369)	(1,563,182)	465,686	487,698
All Other	1,088,789	1,088,789					1,088,789	1,088,789
Capital Expenditures								
Unallocated								
<b>Total</b>	<b>3,077,844</b>	<b>3,139,669</b>	<b>(1,516,521)</b>	<b>(1,559,821)</b>	<b>(1,523,369)</b>	<b>(1,563,182)</b>	<b>1,554,475</b>	<b>1,576,487</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>								
Personal Services	528,721	548,631	2,961,880	3,075,363	3,873,260	4,033,197	4,401,981	4,581,828
All Other	3,241,601	3,241,601	237,116	220,227	227,000	648,360	3,468,601	3,889,961
Capital Expenditures			300,000	300,000	300,000	300,000	300,000	300,000
Unallocated								
<b>Total</b>	<b>3,770,322</b>	<b>3,790,232</b>	<b>3,498,996</b>	<b>3,595,590</b>	<b>4,400,260</b>	<b>4,981,557</b>	<b>8,170,582</b>	<b>8,771,789</b>
<b>TOTAL</b>	<b>80,745,127</b>	<b>82,054,017</b>	<b>7,677,206</b>	<b>11,731,147</b>	<b>2,553,841</b>	<b>7,876,346</b>	<b>83,298,968</b>	<b>89,930,363</b>

**Office of Program Evaluation and Government Accountability**

Pursuant to 5 MRSA, chapter 149, §1664, sub-§3, the Governor must provide notice when the recommended appropriations and allocations for the legislative Office of Program Evaluation and Government Accountability (OPEGA) differ from those requested by the Legislative Council, providing an explanation for any such difference.

The Legislative Council did not submit additional budget requests for OPEGA. The Baseline Budget is reflected in the Governor's recommended biennial budget.

## Office of Program Evaluation and Government Accountability

	FY 18 Revised Baseline Budget	FY 19 Revised Baseline Budget	Requested Changes FY 18	Requested Changes FY 19	Recommended Changes FY18	Recommended Changes FY19	FY 18 Recommended Budget	FY19 Recommended Budget
GENERAL FUND								
Personal Services	1,142,736	1,166,795	-	-	-	-	1,142,736	1,166,795
All Other	149,088	149,088	-	-	-	-	149,088	149,088
Capital Expenditures								
Unallocated								
Total	1,291,824	1,315,883	-	-	-	-	1,291,824	1,315,883
<b>TOTAL</b>	<b>1,291,824</b>	<b>1,315,883</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,291,824</b>	<b>1,315,883</b>

## **Research and Development**

5 MRSA, chapter 149, §1664, sub-§3-A, establishes a formula for determining a funding level for research and development. In FY10, that formula set the level at not less than 1% of total actual General Fund revenue in FY09. For each successive year for the following decade, that funding level is to increase by at least two-tenths of 1% until funding for research and development is the equivalent to not less than 3% of total actual General Fund revenue of the previous fiscal year.

The funding level recommended for research and development as recommended in the Governor's budget includes an appropriation of \$17.35 million in each year of the biennium to the Maine Economic Improvement Fund, University of Maine System. The University of Maine System requested an additional \$4.2 million in each year; however, it was reduced as needs were addressed across state government. It also includes a recommended appropriation of just over \$7 million in each year for the Office of Innovation, within the Department of Economic and Community Development. Both of these appropriations are for the support of research and development activities.

This funding level falls short of that which would be otherwise calculated using the formula described above. Careful consideration was made in arriving at the recommended funding levels, as investment in research and development is critical to Maine's economy and future.

## Research and Development

	FY 18 Revised Baseline Budget	FY 19 Revised Baseline Budget	Requested Changes FY 18	Requested Changes FY 19	Recommended Changes FY18	Recommended Changes FY19	FY 18 Recommended Budget	FY19 Recommended Budget
GENERAL FUND								
Personal Services	267,166	270,238	-	-	-	-	267,166	270,238
All Other	24,144,260	24,144,260	2,100,000	2,100,000	-	-	24,144,260	24,144,260
Capital Expenditures								
Unallocated								
Total	24,411,426	24,414,498	2,100,000	2,100,000	-	-	24,411,426	24,414,498
<b>TOTAL</b>	<b>24,411,426</b>	<b>24,414,498</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>-</b>	<b>-</b>	<b>24,411,426</b>	<b>24,414,498</b>

**Maine Indian Tribal-State Commission**

5 MRSA, chapter 149, §1664, sub-§3-B states that if the Governor submits legislation setting forth appropriations or allocations for the Maine Indian Tribal-State Commission that differ from the full budget proposal developed under 30 MRSA, §6212, sub-§ 6, the Governor shall simultaneously submit a report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over judiciary matters explaining why the Governor's budget legislation differs from that proposal.

The funding level recommended for the Maine Indian Tribal-State Commission does not differ from the requested amount.

# Maine Indian Tribal- State Commission

	FY 18 Revised Baseline Budget	FY 19 Revised Baseline Budget	Requested Changes FY 18	Requested Changes FY 19	Recommended Changes FY18	Recommended Changes FY19	FY 18 Recommended Budget	FY19 Recommended Budget
GENERAL FUND								
Personal Services								
All Other	111,614	111,614	-	-	-	-	111,614	111,614
Capital Expenditures								
Unallocated								
Total	111,614	111,614	-	-	-	-	111,614	111,614
<b>TOTAL</b>	<b>111,614</b>	<b>111,614</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>111,614</b>	<b>111,614</b>



## Debt Analysis

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**Table as of June 30, 2016:**

General Obligation Bonds (GOs)	Debt secured by state's full faith, credit, and taxing power.	\$381.0 million
Authorized but Unissued GO Bonds	Bonds authorized by voters, but not yet borrowed upon.	\$50.0 million

**Authorized but Unissued Debt:** Debt that has been authorized but has not yet been issued

**Debt Service:** Principal and interest paid, or estimated to be paid, on outstanding debt

**General Obligation Debt:** General Fund and/or Highway Fund bonds approved by the voters with the full faith and credit of the State.

**Interest:** That part of debt service, which does not reduced the outstanding debt balance, as it represents the contract or coupon rate of the face amount of the bond payable on a periodic basis.

**Outstanding Debt:** Debt that has been issued, or is estimated to be issued, but has not yet been retired.

**Principal:** That part of the debt service which reduces the outstanding balance as it represents payments of the face amount of the bond on specified maturity dates that retire the debt.

**GENERAL FUND BONDS**  
**DEBT SERVICE REQUIREMENTS TO MATURITY**  
**June 30, 2016**

<b>Fiscal Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2017	59,415,000	15,620,081	75,035,081
2018	56,030,000	13,928,526	69,958,526
2019	51,410,000	11,843,373	63,253,373
2020	42,970,000	9,763,426	52,733,426
2021	42,680,000	8,148,050	50,828,050
2022	36,055,000	6,014,050	42,069,050
2023	31,320,000	4,211,300	35,531,300
2024	31,315,000	2,645,300	33,960,300
2025	20,025,000	1,284,650	21,309,650
2026	9,770,000	488,500	10,258,500
	<b>380,990,000</b>	<b>73,947,256</b>	<b>454,937,256</b>

**HIGHWAY FUND BONDS**  
**DEBT SERVICE REQUIREMENTS TO MATURITY**  
**June 30, 2016**

<b>Fiscal Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2017	21,015,000	2,600,579	23,615,579
2018	18,285,000	1,691,210	19,976,210
2019	12,500,000	905,540	13,405,540
2020	7,610,000	389,668	7,999,668
2021	2,210,000	110,500	2,320,500
2022	\$-	\$-	\$-
	<b>61,620,000</b>	<b>5,697,497</b>	<b>67,317,497</b>

<b>GF + HF</b>	<b>442,610,000</b>	<b>79,644,753</b>	<b>522,254,753</b>
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**Appropriations, Allocations, Revenues and Other Financing Sources and Uses**  
**For Fiscal Years 2016-17 through 2018-19**  
**(pro forma)**

	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Biennium 2018-19
<b>Sources</b>				
<u>Beginning Balance:</u>				
Unencumbered	2,615,209,622	2,177,558,607	1,639,453,457	2,177,558,607
Encumbered	214,560,426			
	<u>2,829,770,048</u>	<u>2,177,558,607</u>	<u>1,639,453,457</u>	<u>2,177,558,607</u>
<u>Appropriation and Allocation of Undedicated Revenues:</u>				
General Fund	3,400,866,296	3,411,334,728	3,430,387,749	6,841,722,477
Highway Fund	331,044,352	326,931,796	324,338,806	651,270,602
	<u>3,731,910,648</u>	<u>3,738,266,524</u>	<u>3,754,726,555</u>	<u>7,492,993,079</u>
<u>Allocation of Dedicated Revenues:</u>				
Federal Expenditure Fund	2,747,205,852	2,727,176,470	2,667,824,546	5,395,001,016
Other Special Revenue Fund	1,078,391,245	1,044,500,974	1,104,524,759	2,149,025,733
Federal Block Grant Fund	187,469,287	184,302,333	184,464,079	368,766,412
Internal Service Funds, Enterprise Funds and Other Funds	602,920,004	621,890,231	624,494,650	1,246,384,881
	<u>4,615,986,388</u>	<u>4,577,870,008</u>	<u>4,581,308,034</u>	<u>9,159,178,042</u>
<u>Other Sources:</u>				
Additional Fund Resources	76,197,371	(12,278,355)	19,611,282	7,332,927
	<u>76,197,371</u>	<u>(12,278,355)</u>	<u>19,611,282</u>	<u>7,332,927</u>
<u>Non Revenue Receipts:</u>				
Transfers - In	542,662,542	542,888,781	547,236,053	1,090,124,834
	<u>542,662,542</u>	<u>542,888,781</u>	<u>547,236,053</u>	<u>1,090,124,834</u>
<b>Total Sources</b>	<b>11,796,526,997</b>	<b>11,024,305,565</b>	<b>10,542,335,381</b>	<b>19,927,187,489</b>
<b>Uses</b>				
<u>Expenditure:</u>				
Personal Services	1,130,493,056	1,140,710,792	1,163,318,896	2,304,029,688
All Other	7,724,364,173	7,536,067,386	7,481,778,408	15,017,845,794
Capital Expenditure	227,795,482	181,448,368	234,503,550	415,951,918
Unallocated				
	<u>9,082,652,711</u>	<u>8,858,226,546</u>	<u>8,879,600,854</u>	<u>17,737,827,400</u>
<u>Other Uses:</u>				
Transfers - Out	536,315,679	526,625,562	530,897,199	1,057,522,761
	<u>536,315,679</u>	<u>526,625,562</u>	<u>530,897,199</u>	<u>1,057,522,761</u>
<b>Total Uses</b>	<b>9,618,968,390</b>	<b>9,384,852,108</b>	<b>9,410,498,053</b>	<b>18,795,350,161</b>
<b>Ending Balances</b>				
Lapsed to Funds				
Carried Forward	2,177,558,607	1,639,453,457	1,131,837,328	1,131,837,328

## Glossary of Budget Terms

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**Allotment:** The designation of a department or agency's estimated expenditures in each fiscal year budget (called the annual work program) by quarter and line category. Four equal quarters are used each fiscal year. The approved amounts are recorded in the accounting general ledger by quarter and line category to form the basis on which the State Controller authorizes expenditures, in accordance with statute.

**Allocations:** The total amount of estimated expenditures authorized by the Legislature from resources legally restricted or otherwise designated for specific operating purposes. These resources typically constitute highway funds, federal funds, other special revenue funds, internal service funds, enterprise funds or any other funds, which may be designated for specific purposes by the Legislature.

**Alternative Budget:** The biennial budget scenario technique in which departments and agencies are required to present revised budget requests for each fiscal year of a biennium as an alternative to the department or agency's original budget proposal.

**Appropriations:** The total amount of estimated expenditures authorized by the Legislature from unrestricted or undesignated resources in each fiscal year. These resources typically constitute undedicated General Fund resources which are designated by appropriation account and line category in the estimated authorizations to spend of the Legislature.

**Biennial Budget:** The two year financial plan of the State of Maine which shows for each fiscal year all proposed expenditures, interest and debt, redemption charges, capital expenditures and estimated revenues in support of expenditures and obligations consistent with the Governor's, or Governor-elect's, program priorities, goals and objectives.

**Biennium:** The two fiscal years, beginning in even numbered fiscal years, which represent the period covered by the biennial budget financial plan of the State of Maine.

**Bond Issue:** A financing instrument for major capital purchases, projects, repairs, renovations or other limited projects by which the State incurs debt and retires the principal and interest amounts over time.

**Dedicated Revenue:** Revenue which accrues to a department or agency for use toward designated or legally restricted operational purposes.

**Encumbrance:** A commitment against allotment for legally binding purchase orders and contracts representing goods and services which have not yet been received. Encumbrances become expenditures and liabilities only when the goods and services are actually received.

**Enterprise Fund:** A proprietary fund in which goods and services are provided by a state department or agency to the general public through charges based on consumption. Such fund types may or may not be self-sustaining depending upon the cost structure of the agency whereby cost of goods sold, debt interest and other non-operating expenditures are deducted from gross revenue to determine the entity's net income or loss for the fiscal year.

**Fiscal Year:** The accounting and budgetary cycle of the Maine State Government. The fiscal year commences on the first day of July and ends on the 30th day of June each year.

**Full Time Equivalent:** The number of positions of less than 52 weeks in a fiscal year authorized by the Legislature for a specific department or agency and program.

**Fund:** A fiscal and accounting entity with a self-balancing set of accounts showing cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**Internal Service Fund:** A self-sustaining, proprietary fund which derives its resources in support of expenditures from service charges to other state departments and agencies and other units of government.

**Lapsed Funds:** Uncommitted funds remaining in an appropriation account at the close of a fiscal year which are returned to lapsed to the fund from which they were originally appropriated or allocated by the Legislature.

**Legislative Count:** The number of permanent full time and part time positions authorized by the Legislature for a specific department or agency and program.

**Line Category:** The expenditure groups represented by the following four classifications to which the Legislature appropriates and allocates funds by department or agency and program: personal services (salaries, wages and benefits); all other (operational support); capital expenditures (capital equipment purchases, real property purchases and facility improvement and construction); and, unallocated (undesignated items with respect to expenditure type).

**Program:** A grouping of activities and expected results that are directed toward the accomplishment of a set of goals and objectives consistent with statutorily defined missions and represents a department bureau, division or operational entity to which the Legislature appropriates or allocates resources defined by the Legislature.

**Undedicated Revenue:** Revenue collected by a department or agency but which accrues to a general ledger account for use toward undesignated or unrestricted operational purposes.

**Unappropriated Surplus:** An account maintained by the State Controller on the books of the State. The balances of all revenue and appropriation accounts not otherwise provided for by law, together with any other necessary adjustments of balances previously closed to the Unappropriated Surplus Account, are closed to this account at the end of each fiscal year.

# FISCAL NOTE

## APPROPRIATIONS AND ALLOCATIONS

		2017-18	2018-19	BIENNIUM
GENERAL FUND				
Part A, Section 1		3,411,334,728	3,430,387,749	6,841,722,477
	Total	3,411,334,728	3,430,387,749	6,841,722,477
FEDERAL EXPENDITURES FUND				
Part A, Section 1		2,521,245,765	2,458,348,852	4,979,594,617
Part B, Section 1		31,748	32,630	64,378
	Total	2,521,277,513	2,458,381,482	4,979,658,995
OTHER SPECIAL REVENUE FUNDS				
Part A, Section 1		958,267,539	967,891,510	1,926,159,049
Part B, Section 1		75,867	83,173	159,040
	Total	958,343,406	967,974,683	1,926,318,089
FEDERAL BLOCK GRANT FUND				
Part A, Section 1		184,302,333	184,464,079	368,766,412
	Total	184,302,333	184,464,079	368,766,412
FEDERAL EXPENDITURES FUND ARRA				
Part A, Section 1		1,801,506	1,801,506	3,603,012
	Total	1,801,506	1,801,506	3,603,012
FUND FOR A HEALTHY MAINE				
Part A, Section 1		52,515,639	52,165,347	104,680,986
	Total	52,515,639	52,165,347	104,680,986
FINANCIAL AND PERSONNEL SERVICES FUND				
Part A, Section 1		24,310,385	24,891,857	49,202,242
	Total	24,310,385	24,891,857	49,202,242
POSTAL, PRINTING & SUPPLY FUND				
Part A, Section 1		3,724,280	3,775,242	7,499,522
	Total	3,724,280	3,775,242	7,499,522
OFFICE OF INFORMATION SERVICES FUND				
Part A, Section 1		54,543,907	55,601,178	110,145,085
	Total	54,543,907	55,601,178	110,145,085
RISK MANAGEMENT FUND				
Part A, Section 1		3,963,255	3,975,481	7,938,736
	Total	3,963,255	3,975,481	7,938,736
WORKERS' COMPENSATION MANAGEMENT FUND				
Part A, Section 1		19,795,902	19,816,374	39,612,276
	Total	19,795,902	19,816,374	39,612,276
CENTRAL MOTOR POOL				
Part A, Section 1		8,951,447	9,165,747	18,117,194
	Total	8,951,447	9,165,747	18,117,194
REAL PROPERTY LEASE INTERNAL SERVICE FUND				
Part A, Section 1		25,894,064	25,899,395	51,793,459
	Total	25,894,064	25,899,395	51,793,459
BUREAU OF REVENUE SERVICES FUND				
Part A, Section 1		151,720	151,720	303,440
	Total	151,720	151,720	303,440
RETIREE HEALTH INSURANCE FUND				
Part A, Section 1		82,400,235	82,400,235	164,800,470
	Total	82,400,235	82,400,235	164,800,470
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND				
Part A, Section 1		1,881,817	1,897,724	3,779,541
	Total	1,881,817	1,897,724	3,779,541
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND				
Part A, Section 1		5,000	5,000	10,000
	Total	5,000	5,000	10,000
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Part A, Section 1		6,411,122	6,459,131	12,870,253
	Total	6,411,122	6,459,131	12,870,253

# FISCAL NOTE

## APPROPRIATIONS AND ALLOCATIONS

		2017-18	2018-19	BIENNIUM
ALCOHOLIC BEVERAGE FUND				
Part A, Section 1		11,796,160	11,803,202	23,599,362
	Total	11,796,160	11,803,202	23,599,362
PRISON INDUSTRIES FUND				
Part A, Section 1		2,535,402	2,548,317	5,083,719
	Total	2,535,402	2,548,317	5,083,719
STATE ADMINISTERED FUND				
Part A, Section 1		2,042,515	2,042,515	4,085,030
	Total	2,042,515	2,042,515	4,085,030
MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Part A, Section 1		93,633,635	94,107,488	187,741,123
	Total	93,633,635	94,107,488	187,741,123
STATE LOTTERY FUND				
Part A, Section 1		4,281,872	4,305,621	8,587,493
	Total	4,281,872	4,305,621	8,587,493
EMPLOYMENT SECURITY TRUST FUND				
Part A, Section 1		174,350,000	174,350,000	348,700,000
	Total	174,350,000	174,350,000	348,700,000
ABANDONED PROPERTY FUND				
Part A, Section 1		315,454	315,454	630,908
	Total	315,454	315,454	630,908
FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND				
Part A, Section 1		121,213	121,824	243,037
	Total	121,213	121,824	243,037
COMPETITIVE SKILLS SCHOLARSHIP FUND				
Part A, Section 1		3,884,297	3,876,967	7,761,264
	Total	3,884,297	3,876,967	7,761,264

## UNDEDICATED REVENUE

	2017-18	2018-19	BIENNIUM
Part A Baseline, Section 1	3,542,785,423	3,588,504,376	7,131,289,799
Part A Initiative, Section 1			
Health and Human Services, Department of (Formerly BDS)	(1,150,000)	(1,150,000)	(2,300,000)
Health and Human Services, Department of (Formerly DHS)	(220,000)	(220,000)	(440,000)
Agriculture, Conservation, and Forestry, Department of	148,000	148,000	296,000
Public Safety, Department of	487,201	487,201	974,402
Secretary of State, Department of the	1,370,000	1,370,000	2,740,000
Corrections, Department of	(155,179)	(155,179)	(310,358)
Part D, Section 1			
Administrative and Financial Services, Department of	(194,113,243)	(194,752,524)	(388,865,767)
Part E, Section 1			
Administrative and Financial Services, Department of	19,970,354	78,171,985	98,142,339
Part F, Section 1			
Administrative and Financial Services, Department of		(9,539,837)	(9,539,837)
Part H, Section 1			
Administrative and Financial Services, Department of	(6,500,000)	(6,500,000)	(13,000,000)
Part I, Section 1			
Administrative and Financial Services, Department of	3,500,000	(3,180,308)	319,692
Part BB, Section 1			
Administrative and Financial Services, Department of	2,500,000	3,000,000	5,500,000
Part CCCC, Section 1			
Health and Human Services, Department of (Formerly DHS)	(221,500)	(221,500)	(443,000)
Total	3,368,401,056	3,455,962,214	6,824,363,270

# FISCAL NOTE

## ADJUSTMENTS TO BALANCE General Fund Unappropriated Surplus

	2017-18	2018-19	BIENNIUM
Part U, Section 1			
Administrative and Financial Services, Department of	(5,000,000)		(5,000,000)
Part U, Section 2			
Administrative and Financial Services, Department of		(5,000,000)	(5,000,000)
Part CC, Section 5			
Administrative and Financial Services, Department of	350,000	350,000	700,000
Part YY, Section 1			
Agriculture, Conservation, and Forestry, Department of	435,088		435,088
Part ZZ, Section 1			
Agriculture, Conservation, and Forestry, Department of	1,000,000		1,000,000
Part AAA, Section 1			
Agriculture, Conservation, and Forestry, Department of	50,000		50,000
Part BBB, Section 1			
Agriculture, Conservation, and Forestry, Department of	500,000		500,000
Part MMM, Section 1			
Corrections, Department of	1,644,985		1,644,985
Part NNN, Section 1			
Economic and Community Development, Department of	68,183		68,183
Part OOO, Section 1			
Economic and Community Development, Department of	78		78
Part PPP, Section 1			
Economic and Community Development, Department of	2,765		2,765
Part UUU, Section 1			
Education, Department of	(5,000,000)		(5,000,000)
Part UUU, Section 2			
Education, Department of		(5,000,000)	(5,000,000)
Part OOOOO, Section 1			
Public Safety, Department of		1,000,000	1,000,000
Total	(5,948,901)	(8,650,000)	(14,598,901)



	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1381.000	1384.000	882.500	884.500
Personal Services	115,752,804	115,217,804	56,845,225	54,640,711
All Other	265,021,395	277,662,999	294,628,876	291,770,516
Capital Expenditures	3,000,000	3,000,000		
Unallocated			9,500,000	9,500,000
<b>Total</b>	<b>383,774,199</b>	<b>395,880,803</b>	<b>360,974,101</b>	<b>355,911,227</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	494.500	497.500	479.000	481.000
Personal Services	37,233,391	37,080,752	26,660,941	23,716,763
All Other	97,390,877	109,302,138	93,876,540	90,328,722
Capital Expenditures	3,000,000	3,000,000		
Unallocated			9,500,000	9,500,000
<b>Total</b>	<b>137,624,268</b>	<b>149,382,890</b>	<b>130,037,481</b>	<b>123,545,485</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	14.500	14.500	13.500	13.500
Personal Services	1,245,225	1,229,809	(936,938)	(939,580)
All Other	1,145,541	1,148,265	1,361,881	1,361,573
<b>Total</b>	<b>2,390,766</b>	<b>2,378,074</b>	<b>424,943</b>	<b>421,993</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	490,810	494,350	493,850	493,850
<b>Total</b>	<b>490,810</b>	<b>494,350</b>	<b>493,850</b>	<b>493,850</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	32,052,674	32,776,674	40,702,962	41,202,962
<b>Total</b>	<b>32,052,674</b>	<b>32,776,674</b>	<b>40,702,962</b>	<b>41,202,962</b>
<b>Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	258.000	258.000	284.000	284.000
Personal Services	19,524,402	19,459,685	22,588,585	23,170,057
All Other	1,577,370	1,577,370	1,721,800	1,721,800
<b>Total</b>	<b>21,101,772</b>	<b>21,037,055</b>	<b>24,310,385</b>	<b>24,891,857</b>
<b>Department Summary - POSTAL, PRINTING &amp; SUPPLY FUND</b>				
Positions - LEGISLATIVE COUNT	37.000	37.000	33.000	33.000
Personal Services	2,285,651	2,299,594	2,182,060	2,233,022
All Other	1,542,220	1,542,220	1,542,220	1,542,220
<b>Total</b>	<b>3,827,871</b>	<b>3,841,814</b>	<b>3,724,280</b>	<b>3,775,242</b>
<b>Department Summary - OFFICE OF INFORMATION SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	503.000	503.000		
Personal Services	49,217,284	48,959,229		
All Other	7,566,140	7,566,140		
<b>Total</b>	<b>56,783,424</b>	<b>56,525,369</b>	<b>0</b>	<b>0</b>
<b>Department Summary - RISK MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	424,178	418,778	435,202	447,739
All Other	3,534,326	3,534,326	3,528,053	3,527,742
<b>Total</b>	<b>3,958,504</b>	<b>3,953,104</b>	<b>3,963,255</b>	<b>3,975,481</b>
<b>Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,547,499	1,540,162	1,640,056	1,660,528
All Other	18,155,846	18,155,846	18,155,846	18,155,846
<b>Total</b>	<b>19,703,345</b>	<b>19,696,008</b>	<b>19,795,902</b>	<b>19,816,374</b>

**Department Summary - CENTRAL MOTOR POOL**

Positions - LEGISLATIVE COUNT	17.000	17.000	16 000	16.000
Personal Services	1,114,266	1,102,785	1,075,143	1,099,779
All O her	8,921,645	8,921,645	7,876,304	8,065,968
Total	10,035,911	10,024,430	8,951,447	9,165,747

**Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	312,488	308,304	303,725	309,056
All O her	25,590,339	25,590,339	25,590,339	25,590,339
Total	25,902,827	25,898,643	25,894,064	25,899,395

**Department Summary - BUREAU OF REVENUE SERVICES FUND**

All O her	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

**Department Summary - RETIREE HEALTH INSURANCE FUND**

All O her	48,400,235	48,400,235	82,400,235	82,400,235
Total	48,400,235	48,400,235	82,400,235	82,400,235

**Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT	12.000	12.000	12 000	12.000
Personal Services	928,419	923,657	986,463	1,002,370
All O her	895,354	895,354	895,354	895,354
Total	1,823,773	1,819,011	1,881,817	1,897,724

**Department Summary - ALCOHOLIC BEVERAGE FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	300,480	294,538	262,360	269,402
All O her	11,533,800	11,533,800	11,533,800	11,533,800
Total	11,834,280	11,828,338	11,796,160	11,803,202

**Department Summary - STATE ADMINISTERED FUND**

All O her	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

**Department Summary - STATE LOTTERY FUND**

Positions - LEGISLATIVE COUNT	22.000	22.000	22 000	22.000
Personal Services	1,549,276	1,531,521	1,578,122	1,601,458
All O her	2,319,536	2,319,536	2,703,750	2,704,163
Total	3,868,812	3,851,057	4,281,872	4,305,621

**Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	70,245	68,990	69,506	70,117
All O her	1,710,447	1,710,526	51,707	51,707
Total	1,780,692	1,779,516	121,213	121,824

**ACCIDENT-SICKNESS-HEALTH INSURANCE 0455****What the Budget purchases:**

The Accident, Sickness and Health Insurance program funds the administration of a series of benefits and services available to employees and eligible retirees. These benefits include the group health and dental plans and the employee assistance program. There are 3 voluntary benefit programs that are administered by this program: vision care, flexible spending accounts, and the deferred compensation plan. This program also supports various health improvements and wellness initiatives at locations throughout the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	20,493	20,621	24,025	24,061
All Other	772,957	772,957	772,957	772,957
Total	793,450	793,578	796,982	797,018

**Program Summary - RETIREE HEALTH INSURANCE FUND**

All Other	48,400,235	48,400,235	48,400,235	48,400,235
Total	48,400,235	48,400,235	48,400,235	48,400,235

**Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	928,419	923,657	986,463	1,002,370
All Other	895,354	895,354	895,354	895,354
Total	1,823,773	1,819,011	1,881,817	1,897,724

**Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	70,245	68,990	69,506	70,117
All Other	1,710,447	1,710,526	51,707	51,707
Total	1,780,692	1,779,516	121,213	121,824

**2017-18**      **2018-19**

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

**RETIREE HEALTH INSURANCE FUND**

All Other	34,000,000	34,000,000
Total	34,000,000	34,000,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	20,493	20,621	24,025	24,061
All Other	772,957	772,957	772,957	772,957
Total	793,450	793,578	796,982	797,018

**Revised Program Summary - RETIREE HEALTH INSURANCE FUND**

All Other	48,400,235	48,400,235	82,400,235	82,400,235
Total	48,400,235	48,400,235	82,400,235	82,400,235

**Revised Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	928,419	923,657	986,463	1,002,370

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - ACCIDENT, SICKNESS &amp; HEALTH INSURANCE INTERNAL SERVICE FUND</b>				
All Other	895,354	895,354	895,354	895,354
Total	1,823,773	1,819,011	1,881,817	1,897,724

**Revised Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,245	68,990	69,506	70,117
All Other	1,710,447	1,710,526	51,707	51,707
Total	1,780,692	1,779,516	121,213	121,824

## ADMINISTRATION - HUMAN RESOURCES 0038

**What the Budget purchases:**

The Bureau of Human Resources administers human resource programs, services and benefits to recruit and retain the best talent, managed within available resources. The bureau works cooperatively with state agencies, employees and labor organizations to provide services effectively and fairly. The bureau also informs and educates state employees, managers and supervisors at all levels on the policies and programs necessary to effectively administer civil service and human resource programs and benefits. The bureau's clients are the job seeking public and all the departments and employees of the Executive Branch.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18,500	18,500	18,000	18,000
Personal Services	1,749,325	1,720,792	1,873,289	1,901,185
All Other	362,601	362,601	362,601	362,601
Total	2,111,926	2,083,393	2,235,890	2,263,786

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one Public Service Coordinator I position from the Public Improvements - Planning/Construction - Administration program to the Administration - Human Resources program within the same fund to realign department resources to areas of greatest need. The employee retains all rights as a classified employee, as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurances, and retirement benefits.			

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		90,129	94,779
Total		90,129	94,779

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one Office Associate II position from the Division of Purchases program to the Administration - Human Resources program within the same fund.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		61,380	64,544
Total		61,380	64,544

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Eliminates one vacant Plumber II position and one vacant Boiler Engineer position from the Building and Grounds Operations program, General Fund. This initiative also transfers one vacant Space Management Specialist position and one vacant High Voltage Electrician position from the Buildings and Grounds Operations program to the Administration - Human Resources program within the same fund and reorganizes the High Voltage Electrician position to a Public Service Manager II position and the Space Management Specialist position to a Public Service Manager III position.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		230,840	242,384
Total		230,840	242,384

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18,500	18,500	22,000	22,000
Personal Services	1,749,325	1,720,792	2,255,638	2,302,892

Administrative and Financial Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	362,601	362,601	362,601	362,601
Total	2,111,926	2,083,393	2,618,239	2,665,493
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015****What the Budget purchases:**

The Bureau of Alcoholic Beverages regulates the beverage alcohol industry in Maine by ensuring responsible business practices and creating a favorable economic climate while prohibiting sales to minors. Maine is one of 18 jurisdictions which regulates the sale and distribution of spirits within its borders. By controlling this product, the bureau is the only entity that may bring spirits into the state. The listing and pricing of all spirits are conducted by the bureau with the assistance of the State Liquor and Lottery Commission.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	13,500	13,500
Personal Services	961,344	965,658	911,414	931,402
All Other	682,355	683,002	683,002	683,002
Total	1,643,699	1,648,660	1,594,416	1,614,404

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190

**Program Summary - ALCOHOLIC BEVERAGE FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	300,480	294,538	262,360	269,402
All Other	11,533,800	11,533,800	11,533,800	11,533,800
Total	11,834,280	11,828,338	11,796,160	11,803,202

			<b>2017-18</b>	<b>2018-19</b>
Initiative:	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	13,500	13,500
Personal Services	961,344	965,658	911,414	931,402
All Other	682,355	683,002	683,002	683,002
Total	1,643,699	1,648,660	1,594,416	1,614,404

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	19,190	19,190	19,190	19,190
Total	19,190	19,190	19,190	19,190

**Revised Program Summary - ALCOHOLIC BEVERAGE FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	300,480	294,538	262,360	269,402
All Other	11,533,800	11,533,800	11,533,800	11,533,800
Total	11,834,280	11,828,338	11,796,160	11,803,202

**BUDGET - BUREAU OF THE 0055****What the Budget purchases:**

The Bureau of the Budget provides budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,283,339	1,267,595	1,465,254	1,488,799
All Other	62,683	62,683	62,683	62,683
Total	1,346,022	1,330,278	1,527,937	1,551,482

**Program Summary - HIGHWAY FUND - Informational**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	110,295	108,171	111,819	116,641
All Other	8,893	8,893	8,893	8,893
Total	119,188	117,064	120,712	125,534

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,283,339	1,267,595	1,465,254	1,488,799
All Other	62,683	62,683	62,683	62,683
Total	1,346,022	1,330,278	1,527,937	1,551,482

**Revised Program Summary - HIGHWAY FUND - Informational**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	110,295	108,171	111,819	116,641
All Other	8,893	8,893	8,893	8,893
Total	119,188	117,064	120,712	125,534



**BUILDINGS & GROUNDS OPERATIONS 0080****What the Budget purchases:**

The Buildings and Grounds Operations division of the Bureau of General Services is responsible for the operations, maintenance and repair of electrical, heating, air conditioning and ventilation systems; plumbing; carpentry and painting; and grounds and custodial services to ensure the safe and proper operations of all State owned facilities in the Augusta area; the Bureau of Alcoholic Beverages and Lottery Operations building and associated grounds in Hallowell; and the Maine Criminal Justice Academy buildings and grounds in Vassalboro (approximately 50 locations totaling 1.6 million square feet). The program is responsible for building security of statewide facilities that house State of Maine employees. The Buildings and Grounds program budget purchases the equipment, materials and supplies necessary to provide for the services cited above, and pays all utility bills, electrical, water/sewer/storm water and fuel for all buildings maintained.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	100,000	100,000	99,000	99,000
Personal Services	5,778,462	5,751,236	5,907,965	6,042,961
All Other	6,546,050	6,546,050	6,546,050	6,546,050
Total	12,324,512	12,297,286	12,454,015	12,589,011
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	502,323	500,280	534,782	549,635
All Other	1,074,302	1,077,241	1,077,241	1,077,241
Total	1,576,625	1,577,521	1,612,023	1,626,876
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	711,277	711,277	711,277	711,277
Total	711,277	711,277	711,277	711,277
<b>Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	312,488	308,304	303,725	309,056
All Other	25,590,339	25,590,339	25,590,339	25,590,339
Total	25,902,827	25,898,643	25,894,064	25,899,395

**2017-18**      **2018-19**

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

**GENERAL FUND**

All Other		610,000	610,000
Total		610,000	610,000

**2017-18**      **2018-19**

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

**GENERAL FUND**

Personal Services		44,545	44,900
Total		44,545	44,900

2017-18 2018-19

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

**GENERAL FUND**

All Other

160,000 160,000

Total 160,000 160,000

**HIGHWAY FUND - Informational**

All Other

45,000 45,000

Total 45,000 45,000

2017-18 2018-19

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

-4.000 -4.000

Personal Services

(284,843) (298,231)

Total (284,843) (298,231)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	100.000	100.000	95.000	95.000
Personal Services	5,778,462	5,751,236	5,667,667	5,789,630
All Other	6,546,050	6,546,050	7,316,050	7,316,050
<b>Total</b>	<b>12,324,512</b>	<b>12,297,286</b>	<b>12,983,717</b>	<b>13,105,680</b>

**Revised Program Summary - HIGHWAY FUND - Informational**

Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	502,323	500,280	534,782	549,635
All Other	1,074,302	1,077,241	1,122,241	1,122,241
<b>Total</b>	<b>1,576,625</b>	<b>1,577,521</b>	<b>1,657,023</b>	<b>1,671,876</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	711,277	711,277	711,277	711,277
<b>Total</b>	<b>711,277</b>	<b>711,277</b>	<b>711,277</b>	<b>711,277</b>

**Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	312,488	308,304	303,725	309,056
All Other	25,590,339	25,590,339	25,590,339	25,590,339
<b>Total</b>	<b>25,902,827</b>	<b>25,898,643</b>	<b>25,894,064</b>	<b>25,899,395</b>

**BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883****What the Budget purchases:**

The Bureau of General Services - Capital Construction and Improvement Reserve Fund provides planning for capital improvements and repairs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	310,587	310,587	310,587	310,587
Total	310,587	310,587	310,587	310,587

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	645,000	645,000	645,000	645,000
Total	645,000	645,000	645,000	645,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	310,587	310,587	310,587	310,587
Total	310,587	310,587	310,587	310,587

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	645,000	645,000	645,000	645,000
Total	645,000	645,000	645,000	645,000

**BUREAU OF REVENUE SERVICES FUND 0885****What the Budget purchases:**

The Bureau of Revenue Services Fund provides a vehicle to deliver revenue collection services throughout State Government.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - BUREAU OF REVENUE SERVICES FUND</b>				
All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - BUREAU OF REVENUE SERVICES FUND</b>				
All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

## CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

**What the Budget purchases:**

The Planning, Design & Construction Division of the Bureau of General Services provides planning for capital construction, repairs and maintenance and develops prioritized statewide biennial budget requests for such projects that represent a balanced approach for carrying out the Executive Branch programs within the confines of legislative oversight.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	92,909	92,909	92,909	92,909
Capital Expenditures	3,000,000	3,000,000		
Total	3,092,909	3,092,909	92,909	92,909

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	92,909	92,909	92,909	92,909
Capital Expenditures	3,000,000	3,000,000		
Total	3,092,909	3,092,909	92,909	92,909

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

## CENTRAL ADMINISTRATIVE APPLICATIONS Z234

**What the Budget purchases:**

The Central Administrative Applications program is established to operate core systems employed by the Department of Administrative and Financial Services in order to process, control, and report on the State's financial and personnel information. These systems help to ensure that the State's revenues and expenditures are properly accounted for; that the State's employee resources are properly administered and supported; and that information is transparent to the public, where appropriate.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

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

**GENERAL FUND**

All Other

	12,879,126	12,879,126
Total	12,879,126	12,879,126

**2017-18**      **2018-19**

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

**GENERAL FUND**

All Other

	704,000	
Total	704,000	0

<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

All Other

	13,583,126	12,879,126
Total	0	0
	13,583,126	12,879,126

**CENTRAL FLEET MANAGEMENT 0703****What the Budget purchases:**

Central Fleet Management is an internal service fund operating on funds collected from customer agencies. These funds are used to purchase vehicles and equipment, pay for maintenance, fuel and insurance and maintain adequate staffing to provide fleet support services and analytical reporting of fleet costs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - CENTRAL MOTOR POOL</b>				
Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,114,266	1,102,785	1,112,949	1,139,007
All Other	8,921,645	8,921,645	8,921,645	8,921,645
Total	10,035,911	10,024,430	10,034,594	10,060,652

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Eliminates one vacant seasonal Motor Transportation Technician Assistant position.	

**CENTRAL MOTOR POOL**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(37,806)	(39,228)
Total	(37,806)	(39,228)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces funding for fuel costs based on a revised cost per gallon estimate.	

**CENTRAL MOTOR POOL**

All Other	(1,045,341)	(855,677)
Total	(1,045,341)	(855,677)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - CENTRAL MOTOR POOL</b>				
Positions - LEGISLATIVE COUNT	17.000	17.000	16.000	16.000
Personal Services	1,114,266	1,102,785	1,075,143	1,099,779
All Other	8,921,645	8,921,645	7,876,304	8,065,968
Total	10,035,911	10,024,430	8,951,447	9,165,747

**CENTRAL SERVICES - PURCHASES 0004****What the Budget purchases:**

The Central Services program provides services to state agencies. This program consists of the Postal Center, State and Federal Surplus Property Divisions and the Division of Purchases.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - POSTAL, PRINTING &amp; SUPPLY FUND</b>				
Positions - LEGISLATIVE COUNT	37.000	37.000	35.500	35.500
Personal Services	2,285,651	2,299,594	2,320,224	2,382,335
All Other	1,542,220	1,542,220	1,542,220	1,542,220
Total	3,827,871	3,841,814	3,862,444	3,924,555

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Eliminates one vacant Inventory and Property Associate I position, one vacant Central Services Supervisor position and one vacant part-time Buyer II position.			

**POSTAL, PRINTING & SUPPLY FUND**

Positions - LEGISLATIVE COUNT		-2.500	-2.500
Personal Services		(143,483)	(150,336)
Total		(143,483)	(150,336)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one Public Service Manager II position from Division of Purchases, Postal, Printing and Supply Fund, to Central Services - Purchases program, General Fund and transfers one Public Service Manager I position from Central Services - Purchases program, General Fund, to Division of Purchases program, Postal, Printing and Supply Fund. Also eliminates one vacant Buyer II position in the Division of Purchases program, General Fund.		

**POSTAL, PRINTING & SUPPLY FUND**

Personal Services		5,319	1,023
Total		5,319	1,023

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - POSTAL, PRINTING &amp; SUPPLY FUND</b>				
Positions - LEGISLATIVE COUNT	37.000	37.000	33.000	33.000
Personal Services	2,285,651	2,299,594	2,182,060	2,233,022
All Other	1,542,220	1,542,220	1,542,220	1,542,220
Total	3,827,871	3,841,814	3,724,280	3,775,242

**COUNTY TAX REIMBURSEMENT 0263****What the Budget purchases:**

The County Tax Reimbursement program collects motor vehicle and watercraft excise taxes from Unorganized Territory residents and passes them back to the respective county government for Unorganized Territory use only.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,440,000	1,440,000	1,440,000	1,440,000
Total	1,440,000	1,440,000	1,440,000	1,440,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,440,000	1,440,000	1,440,000	1,440,000
Total	1,440,000	1,440,000	1,440,000	1,440,000

**DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893****What the Budget purchases:**

The Maine Governmental Facilities Authority was established to assist State Government in financing the construction and equipping of facilities by providing access to the tax exempt bond market.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	16,836,024	16,836,024	16,836,024	16,836,024
Total	16,836,024	16,836,024	16,836,024	16,836,024

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for annual principal and interest payments on funds borrowed in support of capital construction and renovation of State facilities.			

**GENERAL FUND**

All Other			3,300,000
Total		0	3,300,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	16,836,024	16,836,024	16,836,024	20,136,024
Total	16,836,024	16,836,024	16,836,024	20,136,024



**ELDERLY TAX DEFERRAL PROGRAM 0650****What the Budget purchases:**

The Elderly Tax Deferral Program enables previously qualified Maine resident elderly homeowners to defer payment of homestead property taxes. This program is intended to reduce the incidence of displacing elderly persons from their homestead.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

**EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017****What the Budget purchases:**

This program serves as a placeholder to record funding adjustments for Executive Branch departments and independent agencies that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.			

**GENERAL FUND**

Personal Services

	(12,312,938)	(12,526,849)
Total	(12,312,938)	(12,526,849)

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces funding to reflect projected savings from position eliminations in fiscal year 2018-19.			

**GENERAL FUND**

Personal Services

		(3,500,000)
Total	0	(3,500,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services			(12,312,938)	(16,026,849)
Total	0	0	(12,312,938)	(16,026,849)

## FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

**What the Budget purchases:**

The Division of Financial and Personnel Services is organized into 5 service centers that provide consolidated administrative, financial and personnel management services to most Executive Branch departments and agencies.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

**Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND**

Positions - LEGISLATIVE COUNT	258,000	258,000	253,000	253,000
Personal Services	19,524,402	19,459,685	20,338,236	20,846,291
All Other	1,577,370	1,577,370	1,577,370	1,577,370
Total	21,101,772	21,037,055	21,915,606	22,423,661

**2017-18**      **2018-19**

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	74,469	77,721
All Other	4,740	4,740
Total	79,209	82,461

**2017-18**      **2018-19**

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

Positions - LEGISLATIVE COUNT	23,000	23,000
Personal Services	1,467,090	1,517,119
All Other	108,990	108,990
Total	1,576,080	1,626,109

**2017-18**      **2018-19**

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

Positions - LEGISLATIVE COUNT	8,000	8,000
Personal Services	767,841	788,611
All Other	30,700	30,700
Total	798,541	819,311

2017-18 2018-19

**Initiative:** Eliminates one Staff Accountant position in the Division of Financial and Personnel Services program as a result of the closing of the Downeast Correctional Facility in the Department of Corrections.

**FINANCIAL AND PERSONNEL SERVICES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

-1,000

-1,000

(59,051)

(59,685)

Total

(59,051)

(59,685)

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

30,000

30,000

30,000

30,000

Total

30,000

30,000

30,000

30,000

**Revised Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND**

Positions - LEGISLATIVE COUNT

258,000

258,000

284,000

284,000

Personal Services

19,524,402

19,459,685

22,588,585

23,170,057

All Other

1,577,370

1,577,370

1,721,800

1,721,800

Total

21,101,772

21,037,055

24,310,385

24,891,857

**FUND FOR EFFICIENT DELIVERY OF LOCAL & REGIONAL SVCS - ADMIN Z047****What the Budget purchases:**

The purpose of the Fund for the Efficient Delivery of Local and Regional Services within the Department of Administrative and Financial Services is to award planning and cooperative services grants to foster the efficient delivery of local and regional services in an effort to reduce the demand for property tax revenues.

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Program Summary**

0

0

0

0

Total

0

0

0

0

2017-18 2018-19

**Initiative:** Provides one-time funding of \$5,000,000 in each year of the 2018-2019 biennium to foster the efficient delivery of local and regional services.

**OTHER SPECIAL REVENUE FUNDS**

All Other

5,000,000

5,000,000

Total

5,000,000

5,000,000

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

5,000,000

5,000,000

Total

0

0

5,000,000

5,000,000

**GENERAL FUND RESERVE AND FIXED TRANSFER FUND Z249****What the Budget purchases:**

The General Fund Reserve and Fixed Transfer Fund program provides annual funding beginning July 1, 2017. On July 1st of each fiscal year, the State Controller will transfer to the Loan Insurance Reserve the amount established per Title 5, section 1511; transfer \$2,500,000 to the Reserve for General Fund Operating Capital until the fund reaches a maximum of \$50,000,000; transfer to the Retiree Health Insurance Internal Service Fund the amount established per Title 5, section 1519; transfer \$1,000,000 to the Capital Construction and Improvements Reserve Fund established in Title 5, section 1516-A; and transfer \$2,500,000 to the Maine Budget Stabilization Fund established in Title 5, section 1532.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**Initiative:** Provides funding for the General Fund Reserve and Fixed Transfer Fund.

**GENERAL FUND**

Unallocated

9,500,000      9,500,000

Total      9,500,000      9,500,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Unallocated			9,500,000	9,500,000
Total	0	0	9,500,000	9,500,000

**HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT 0887****What the Budget purchases:**

The Homestead Property Tax Exemption - Mandate Reimbursement program is required by statute to offset in full, the added costs incurred by local governments in the administration of the local property tax exemption program for certain homestead property of qualified Maine residents.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**Initiative:** Provides funding to reimburse municipalities for costs associated with implementing changes to the homestead exemption program.

**GENERAL FUND**

All Other

200,000

Total      200,000      0

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			200,000	
Total	0	0	200,000	0

<b>HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886</b>
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**What the Budget purchases:**

The Homestead Property Tax Exemption Reimbursement program helps offset the effect of local property tax burdens arising from the municipal exemption of certain homestead properties of qualified Maine residents.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	26,985,000	38,673,000	63,884,000	72,359,000
Total	26,985,000	38,673,000	63,884,000	72,359,000

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Reduces funding to reflect changes that limit the Homestead Exemption tax to the elderly.

**GENERAL FUND**

All Other	(39,400,000)	(53,800,000)
Total	(39,400,000)	(53,800,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	26,985,000	38,673,000	24,484,000	18,559,000
Total	26,985,000	38,673,000	24,484,000	18,559,000

## INFORMATION SERVICES 0155

**What the Budget purchases:**

The Office of Information Technology manages and provides enterprise information services throughout Maine State Government. The office provides a wide range of services to state agencies, including the State's telecommunications network and an enterprise-wide help desk. The office manages technology from the perspective of the entire enterprise, ensuring unified vision and meaningful strategic planning, a common technology architecture and infrastructure, effective project management, accountability, and establishment of statewide priorities. The office consists of three major divisions: Applications, Infrastructure, and Project Management/Business Process Management and several smaller divisions: Finance, Security, Technology Business Consultants, Vendor Management, Workforce Innovations, Radio Services, and the ConnectMe Authority.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	12,981,564	12,879,126	12,879,126	12,879,126
Total	12,981,564	12,879,126	12,879,126	12,879,126
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500
<b>Program Summary - OFFICE OF INFORMATION SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	503.000	503.000	499.500	499.500
Personal Services	49,217,284	48,959,229	50,100,464	51,254,774
All Other	7,566,140	7,566,140	7,566,140	7,566,140
Total	56,783,424	56,525,369	57,666,604	58,820,914

**2017-18**                      **2018-19**

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

**GENERAL FUND**

All Other		(12,879,126)	(12,879,126)
Total		(12,879,126)	(12,879,126)

**2017-18**                      **2018-19**

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

**OFFICE OF INFORMATION SERVICES FUND**

Positions - LEGISLATIVE COUNT		-14.000	-14.000
Personal Services		(1,338,836)	(1,405,533)
Total		(1,338,836)	(1,405,533)

	2017-18	2018-19
<b>Initiative:</b> Transfers one Public Service Manager I position from the Department of Administrative and Financial Services, Information Services program, Office of Information Services Fund, to the Department of Professional and Financial Regulation, Administrative Services - Professional and Financial Regulation program, Other Special Revenue Funds. The employee retains all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurances, and retirement benefits.		
<b>OFFICE OF INFORMATION SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(111,251)	(112,283)
Total	(111,251)	(112,283)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates 2 Public Service Manager III positions and one Public Service Manager II position.		
<b>OFFICE OF INFORMATION SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(435,154)	(437,988)
Total	(435,154)	(437,988)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers all positions and All Other funding from the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program to the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the new Department of Technology Services, Technology Services program. Position detail is on file with the Bureau of Budget.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(500)	(500)
Total	(500)	(500)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(500)	(500)
Total	(500)	(500)
<b>OFFICE OF INFORMATION SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	-473.500	-473.500
Personal Services	(47,447,382)	(48,510,359)
All Other	(7,535,440)	(7,535,440)
Total	(54,982,822)	(56,045,799)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Public Service Manager III position, one Public Service Manager II position, one Public Service Coordinator II position, one Public Service Coordinator I position, one Management Analyst II position and 3 Office Specialist I positions and associated All Other funding from the Information Services program, Office of Information Services Fund, to the Division of Financial and Personnel Services program, Financial and Personnel Services Fund.		
<b>OFFICE OF INFORMATION SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	-8.000	-8.000
Personal Services	(767,841)	(788,611)
All Other	(30,700)	(30,700)
Total	(798,541)	(819,311)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	12,981,564	12,879,126		
Total	12,981,564	12,879,126	0	0

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500		
Total	500	500	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500		
Total	500	500	0	0
<b>Revised Program Summary - OFFICE OF INFORMATION SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	503,000	503,000		
Personal Services	49,217,284	48,959,229		
All Other	7,566,140	7,566,140		
Total	56,783,424	56,525,369	0	0

<b>LEASED SPACE RESERVE FUND PROGRAM Z145</b>
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**What the Budget purchases:**

The Leased Space Reserve Fund Program provides funding related to relocation from leased space to state-owned facilities or relocation from a leased space to a lower-priced leased space and capital projects that construct, renovate or improve state facilities. Funds may not be expended on facility maintenance issues.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500
			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative: NONE</b>				
	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500



<b>LOTTERY OPERATIONS 0023</b>
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**What the Budget purchases:**

The Maine State Lottery exists to provide the citizens of Maine with fun and exciting entertainment through the sale and distribution of instant ticket scratch games and the draw games of Powerball, Tri-State Megabucks, Mega Millions, Lucky for Life, Tri-State Pick 3 and Pick 4, Hot Lotto, Tri-State Gimme 5 and World Poker Tour.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - STATE LOTTERY FUND</b>				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,549,276	1,531,521	1,578,122	1,601,458
All Other	2,319,536	2,319,536	2,319,536	2,319,536
Total	3,868,812	3,851,057	3,897,658	3,920,994

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for anticipated increases in marketing and operational costs in the Lottery Operations program.			

**STATE LOTTERY FUND**

All Other		384,214	384,627
Total		384,214	384,627

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - STATE LOTTERY FUND</b>				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,549,276	1,531,521	1,578,122	1,601,458
All Other	2,319,536	2,319,536	2,703,750	2,704,163
Total	3,868,812	3,851,057	4,281,872	4,305,621

## MAINE BOARD OF TAX APPEALS Z146

**What the Budget purchases:**

The Maine Board of Tax Appeals is an independent board within the Department of Administrative and Financial Services and is not subject to the supervision or control of the Bureau of Revenue Services. The board provides taxpayers with a fair system of resolving controversies with the bureau and ensures due process.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	386,152	377,212	374,111	382,721
All Other	67,313	67,313	67,313	67,313
Total	453,465	444,525	441,424	450,034

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and transfers All Other to Personal Services to fund the reorganization.			
<b>GENERAL FUND</b>				
Personal Services			4,358	4,365
All Other			(4,358)	(4,365)
Total			0	0

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Eliminates Personal Services and All Other funding for the Board of Tax Appeals beginning October 1, 2017.			
<b>GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			-4,000	-4,000
Personal Services			(262,389)	(382,721)
All Other			(47,217)	(62,948)
Total			(309,606)	(445,669)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000		
Personal Services	386,152	377,212	116,080	4,365
All Other	67,313	67,313	15,738	
Total	453,465	444,525	131,818	4,365

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000

**MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185****What the Budget purchases:**

The Maine Developmental Disabilities Council helps to ensure that individuals with developmental disabilities and their families have access to needed community services, individualized support systems, and other forms of assistance. The Council promotes self-determination, independence, productivity, integration, and inclusion in all facets of family and community life.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	158,975	160,155	160,155	160,155
Total	158,975	160,155	160,155	160,155

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	476,925	480,465	480,465	480,465
Total	476,925	480,465	480,465	480,465

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	158,975	160,155	160,155	160,155
Total	158,975	160,155	160,155	160,155

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	476,925	480,465	480,465	480,465
Total	476,925	480,465	480,465	480,465

**MANDATE BETE - REIMBURSE MUNICIPALITIES Z065****What the Budget purchases:**

The Business Equipment Tax Exemption (BETE) program is a constitutional requirement, that reimburses the municipalities for the expense of implementing the exemption.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	15,278	19,097	19,097	19,097
Total	15,278	19,097	19,097	19,097

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	15,278	19,097	19,097	19,097
Total	15,278	19,097	19,097	19,097

## OFFICE OF THE COMMISSIONER - ADMINISTRATIVE &amp; FINANCIAL SVCS 0718

**What the Budget purchases:**

The Department of Administrative and Financial Services was established to centrally provide administrative and financial services to the departments and agencies of State Government. The Office of the Commissioner seeks to continually improve the quality of services provided by the department by encouraging team orientated leadership and stressing a customer service environment.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	775,626	759,508	792,635	807,820
All Other	44,088	44,088	44,088	44,088
Total	819,714	803,596	836,723	851,908

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved reorganization of one Public Service Coordinator I position to a Public Service Coordinator II position.			

**GENERAL FUND**

Personal Services			21,506	21,538
Total			21,506	21,538

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one Public Service Executive II position and one Economist position and associated All Other from the Executive Department, Office of Policy and Management program to the Department of Administrative and Financial Services, Office of the Commissioner - Administrative and Financial Services program within the same fund. Employees retain all rights as classified employees, as well as all accrued fringe benefits, including, but not limited to, vacation and sick leave; health and life insurance; and retirement benefits.			

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			227,335	239,045
All Other			79,100	79,100
Total			306,435	318,145

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	8,000	8,000
Personal Services	775,626	759,508	1,041,476	1,068,403
All Other	44,088	44,088	123,188	123,188
Total	819,714	803,596	1,164,664	1,191,591

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

## PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

**What the Budget purchases:**

The Planning, Design and Construction Administration program is responsible for the planning, design and construction administration of all the State's public improvements and public school projects. This division manages the procurement process for architectural and engineering contracts, conducts the bidding for construction and monitors construction projects.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	11,000	11,000
Personal Services	1,185,740	1,166,577	1,192,256	1,226,313
All Other	127,977	127,977	127,977	127,977
Total	1,313,717	1,294,554	1,320,233	1,354,290

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	31,000	31,000	31,000	31,000
Total	31,000	31,000	31,000	31,000

**2017-18**      **2018-19**

**Initiative:** Provides funding for repairs to State facilities.

**GENERAL FUND**

All Other	3,000,000	3,000,000
Total	3,000,000	3,000,000

**2017-18**      **2018-19**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(90,129)	(94,779)
Total	(90,129)	(94,779)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	10,000	10,000
Personal Services	1,185,740	1,166,577	1,102,127	1,131,534
All Other	127,977	127,977	3,127,977	3,127,977
Total	1,313,717	1,294,554	4,230,104	4,259,511

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	31,000	31,000	31,000	31,000
Total	31,000	31,000	31,000	31,000

**PURCHASES - DIVISION OF 0007****What the Budget purchases:**

The Division of Purchases procures materials, supplies, equipment and services that represent the best value to the State of Maine. The division has the statutory authority to make purchases on behalf of all departments and agencies of State Government. The Division of Purchases provides for open and competitive bidding in the procurement of goods and services wherever practicable. In seeking the best value for the State of Maine, all factors are taken into consideration including life-cycle cost, delivery, quality and price.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,500	7,500
Personal Services	600,181	608,043	661,470	674,400
All Other	380,968	381,592	381,592	381,592
Total	981,149	989,635	1,043,062	1,055,992

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one Public Service Manager II position from Division of Purchases, Postal, Printing and Supply Fund, to Central Services - Purchases program, General Fund and transfers one Public Service Manager I position from Central Services - Purchases program, General Fund, to Division of Purchases program, Postal, Printing and Supply Fund. Also eliminates one vacant Buyer II position in the Division of Purchases program, General Fund.			

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(72,172)	(70,909)
Total			(72,172)	(70,909)

**2017-18**      **2018-19**

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

**GENERAL FUND**

Personal Services			7,586	15,136
Total			7,586	15,136

**2017-18**      **2018-19**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(61,380)	(64,544)
Total			(61,380)	(64,544)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,500	7,500	5,500	5,500
Personal Services	600,181	608,043	535,504	554,083
All Other	380,968	381,592	381,592	381,592
Total	981,149	989,635	917,096	935,675

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

## REVENUE SERVICES - BUREAU OF 0002

## What the Budget purchases:

Maine Revenue Services (MRS) collects tax revenues necessary to support Maine State Government by responsibly administering state tax law. MRS also provides oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State and operates various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	292,000	295,000	283,500	283,500
Personal Services	21,859,048	21,840,047	22,892,046	23,236,297
All Other	14,360,316	14,717,501	14,417,501	14,417,501
Total	36,219,364	36,557,548	37,309,547	37,653,798

**Program Summary - HIGHWAY FUND - Informational**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	504,328	496,091	525,559	531,049
All Other	32,310	32,095	32,095	32,095
Total	536,638	528,186	557,654	563,144

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	11,403,348	11,403,348	11,403,348	11,403,348
Total	11,403,348	11,403,348	11,403,348	11,403,348

**2017-18**      **2018-19**

**Initiative:** Provides funding for projected increases in cybersecurity costs.

**GENERAL FUND**

All Other		700,000
Total	0	700,000

**2017-18**      **2018-19**

**Initiative:** Provides funding for projected increases in Oracle Middleware costs relating to the Maine Internet Return Filing System (ME I-File).

**GENERAL FUND**

All Other	500,000	500,000
Total	500,000	500,000

**2017-18**      **2018-19**

**Initiative:** Provides funding for the purchase of additional databases for the architectural configuration of SQL servers that support the Maine Revenue Services Tax Return Image Processing System (TRIPS).

**GENERAL FUND**

All Other	100,000	100,000
Total	100,000	100,000



		2017-18	2018-19
<b>Initiative:</b>	Provides funding for increased storage costs for the Maine Integrated Tax System (MERITS) due to planned growth.		
<b>GENERAL FUND</b>			
All Other		386,850	386,850
	Total	386,850	386,850
		2017-18	2018-19
<b>Initiative:</b>	Reduces funding on a one-time basis for the Office of Information Technology costs related to the Web Portal project due to anticipated partial implementation.		
<b>GENERAL FUND</b>			
All Other			(666,750)
	Total	0	(666,750)
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for administrative costs to implement the 3% additional tax on Maine taxable income in excess of \$200,000 for tax years beginning on or after January 1, 2017.		
<b>GENERAL FUND</b>			
All Other		11,000	3,000
	Total	11,000	3,000
		2017-18	2018-19
<b>Initiative:</b>	Establishes one Tax Examiner position beginning July 1, 2017 and 2 Senior Revenue Agent positions beginning July 1, 2018 and provides funding for associated All Other costs to administer the tax associated with the Marijuana Legalization Act.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	3,000
Personal Services		75,246	263,807
All Other		4,447	20,117
	Total	79,693	283,924
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for one-time administrative costs to administer the tax associated with the Marijuana Legalization Act.		
<b>GENERAL FUND</b>			
All Other		44,000	
	Total	44,000	0
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for additional taxpayer training and outreach focused on changes in municipal assessments and on marijuana retailers.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		60,000	60,000
	Total	60,000	60,000
		2017-18	2018-19
<b>Initiative:</b>	Provides funding to reclassify 3 Property Appraiser positions to Senior Property Appraiser positions.		
<b>GENERAL FUND</b>			
Personal Services		22,813	27,938
	Total	22,813	27,938

2017-18

2018-19

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

**GENERAL FUND**

Personal Services

46,451

56,682

Total

46,451

56,682

ActualCurrentBudgetedBudgeted**2015-16****2016-17****2017-18****2018-19****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

292.000

295.000

284.500

286.500

Personal Services

21,859,048

21,840,047

23,036,556

23,584,724

All Other

14,360,316

14,717,501

15,463,798

15,460,718

Total

36,219,364

36,557,548

38,500,354

39,045,442

**Revised Program Summary - HIGHWAY FUND - Informational**

Positions - LEGISLATIVE COUNT

1.000

1.000

1.000

1.000

Personal Services

504,328

496,091

525,559

531,049

All Other

32,310

32,095

32,095

32,095

Total

536,638

528,186

557,654

563,144

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other

5,000

5,000

5,000

5,000

Total

5,000

5,000

5,000

5,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

11,403,348

11,403,348

11,463,348

11,463,348

Total

11,403,348

11,403,348

11,463,348

11,463,348

**RISK MANAGEMENT - CLAIMS 0008****What the Budget purchases:**

The Division of Risk Management provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - RISK MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	424,178	418,778	428,929	441,155
All Other	3,534,326	3,534,326	3,534,326	3,534,326
Total	3,958,504	3,953,104	3,963,255	3,975,481

**Program Summary - STATE ADMINISTERED FUND**

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved reorganization of one Office Assistant II position to an Office Associate II position.			
<b>RISK MANAGEMENT FUND</b>				
Personal Services			6,273	6,584
All Other			(6,273)	(6,584)
Total			0	0

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - RISK MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	424,178	418,778	435,202	447,739
All Other	3,534,326	3,534,326	3,528,053	3,527,742
Total	3,958,504	3,953,104	3,963,255	3,975,481

**Revised Program Summary - STATE ADMINISTERED FUND**

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

**SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT 2024****What the Budget purchases:**

The Snow Grooming Property Tax Exemption Reimbursement program was established to reimburse municipalities 50% of the property tax revenue loss as a result of the exemption for snow grooming equipment registered with the Department of Inland Fisheries and Wildlife.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	15,269	15,269	15,269	15,269
Total	15,269	15,269	15,269	15,269

**2017-18**      **2018-19**

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

**GENERAL FUND**

All Other			14,731	14,731
Total			14,731	14,731

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	15,269	15,269	30,000	30,000
Total	15,269	15,269	30,000	30,000

**SOLID WASTE MANAGEMENT FUND 0659****What the Budget purchases:**

The Solid Waste Management Fund is a collection/transfer account of special waste funds.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	816,851	816,851	816,851	816,851
Total	816,851	816,851	816,851	816,851

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	172,500	172,500	172,500	172,500
Total	172,500	172,500	172,500	172,500

**2017-18**      **2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	816,851	816,851	816,851	816,851
Total	816,851	816,851	816,851	816,851

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	172,500	172,500	172,500	172,500
Total	172,500	172,500	172,500	172,500

## STATE CONTROLLER - OFFICE OF THE 0056

**What the Budget purchases:**

The Office of the State Controller is responsible for statewide financial accounting policies and procedures; appropriation, allocation and allotment control; review and approval of all accounting transactions entered into the automated production systems for accounting, budget and human resources; and planning and maintenance for statewide accounting, human resource management and financial data warehouse systems. Other areas of responsibility include preparation of the Comprehensive Annual Financial Report (CAFR), revenue and tax reporting, travel and expense policy administration, central payroll processing, fixed asset inventory management, federal single audit resolution and SWICAP plan administration.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	2,633,681	2,603,463	2,818,138	2,863,719
All Other	164,581	164,581	164,581	164,581
Total	2,798,262	2,768,044	2,982,719	3,028,300

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,000	1,000	1,000	1,000
Total	1,000	1,000	1,000	1,000

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		10,000	10,000
Total		10,000	10,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	2,633,681	2,603,463	2,818,138	2,863,719
All Other	164,581	164,581	164,581	164,581
Total	2,798,262	2,768,044	2,982,719	3,028,300

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,000	1,000	11,000	11,000
Total	1,000	1,000	11,000	11,000

## STATEWIDE RADIO NETWORK SYSTEM 0112

**What the Budget purchases:**

The Statewide Radio Network System program manages a statewide public safety radio network.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	6,699,151	6,699,151	6,699,151	6,699,151
Total	6,699,151	6,699,151	6,699,151	6,699,151

**2017-18**      **2018-19**

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

**GENERAL FUND**

All Other		(6,699,151)	(6,699,151)
Total		(6,699,151)	(6,699,151)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	6,699,151	6,699,151		
Total	6,699,151	6,699,151	0	0

**TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001****What the Budget purchases:**

The Trade Adjustment Assistance Health Insurance program provides a group health insurance product for individuals certified to receive federal assistance for health coverage under the terms of the tax credit program within the federal Trade Adjustment Assistance Reform Act of 2002. Individuals certified under the Trade Adjustment Assistance Reform Act are workers who have been displaced as a result of foreign competition.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

**TREE GROWTH TAX REIMBURSEMENT 0261****What the Budget purchases:**

The Tree Growth Tax Reimbursement program restrains municipal property tax rates for towns that experience a substantial tax shift due to the mandated use of (lower) current use values in place of (higher) ad valorem values for assessing classified forest land.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	7,700,000	7,600,000	7,600,000	7,600,000
Total	7,700,000	7,600,000	7,600,000	7,600,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	7,700,000	7,600,000	7,600,000	7,600,000
Total	7,700,000	7,600,000	7,600,000	7,600,000

## UNORGANIZED TERRITORY EDUCATION &amp; SERVICES FUND - FINANCE 0573

**What the Budget purchases:**

The Unorganized Territory Education and Services Fund provides support services for the residents of the unorganized territories.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	16,511,000	17,235,000	17,235,000	17,235,000
Total	16,511,000	17,235,000	17,235,000	17,235,000

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		2,300,000	2,800,000
Total		2,300,000	2,800,000

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		556,788	556,788
Total		556,788	556,788

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	16,511,000	17,235,000	20,091,788	20,591,788
Total	16,511,000	17,235,000	20,091,788	20,591,788

## VETERANS TAX REIMBURSEMENT 0407

**What the Budget purchases:**

The purpose of the Veterans Tax Reimbursement program is to diminish the effect of local property tax burdens arising from the municipal exemption of certain property of qualifying veterans.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	1,166,086	1,228,330	1,228,330	1,228,330
Total	1,166,086	1,228,330	1,228,330	1,228,330

**2017-18**      **2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,166,086	1,228,330	1,228,330	1,228,330
Total	1,166,086	1,228,330	1,228,330	1,228,330



**VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062****What the Budget purchases:**

The Veterans' Organizations Tax Reimbursement program is a constitutional requirement which reimburses municipalities and unorganized territories for the tax lost due to the expansion of the property tax exemption for veterans organizations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	29,106	29,106	29,106	29,106
Total	29,106	29,106	29,106	29,106

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	29,106	29,106	29,106	29,106
Total	29,106	29,106	29,106	29,106

**WASTE FACILITY TAX REIMBURSEMENT 0907****What the Budget purchases:**

The Waste Facility Tax Reimbursement program provides reimbursement to municipalities for 50% of the property tax revenue lost as a result of property tax exemptions provided by the State to waste storage facilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	12,188	12,188	12,188	12,188
Total	12,188	12,188	12,188	12,188

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	12,188	12,188	12,188	12,188
Total	12,188	12,188	12,188	12,188

<b>WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802</b>
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**What the Budget purchases:**

The Workers' Compensation Management Fund Program manages workers' compensation insurance and claims for all state employees from the 3 branches of State Government at all locations throughout the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,547,499	1,540,162	1,640,056	1,660,528
All Other	18,155,846	18,155,846	18,155,846	18,155,846
Total	19,703,345	19,696,008	19,795,902	19,816,374

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,547,499	1,540,162	1,640,056	1,660,528
All Other	18,155,846	18,155,846	18,155,846	18,155,846
Total	19,703,345	19,696,008	19,795,902	19,816,374

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	409,500	410,000	398,500	398,500
Positions - FTE COUNT	129,749	129,749	122,053	122,053
Personal Services	40,907,939	40,153,501	40,451,065	41,290,080
All Other	64,667,274	61,928,640	57,459,830	57,589,572
Capital Expenditures	1,972,789	1,833,760	286,000	174,000
Total	107,548,002	103,915,901	98,196,895	99,053,652
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	244,500	245,000	240,000	240,000
Positions - FTE COUNT	84,503	84,503	78,027	78,027
Personal Services	24,632,047	24,032,247	24,771,109	25,225,302
All Other	7,464,429	7,380,040	7,879,160	7,901,265
Capital Expenditures			100,000	
Total	32,096,476	31,412,287	32,750,269	33,126,567
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	43,500	43,500	40,500	40,500
Positions - FTE COUNT	23,453	23,453	22,761	22,761
Personal Services	5,100,591	5,037,832	4,801,411	4,928,577
All Other	10,008,957	10,008,794	7,888,470	7,888,215
Capital Expenditures	370,000	370,000	20,000	20,000
Total	15,479,548	15,416,626	12,709,881	12,836,792
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	121,500	121,500	118,000	118,000
Positions - FTE COUNT	21,793	21,793	21,265	21,265
Personal Services	11,175,301	11,083,422	10,878,545	11,136,201
All Other	46,793,888	44,139,806	41,092,200	41,200,092
Capital Expenditures	1,602,789	1,463,760	166,000	154,000
Total	59,571,978	56,686,988	52,136,745	52,490,293
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	400,000	400,000	600,000	600,000
Total	400,000	400,000	600,000	600,000

**ANIMAL WELFARE FUND 0946****What the Budget purchases:**

The Animal Welfare Fund program develops and implements policies and programs to effectively address complaints of animal cruelty, to inspect and license animal shelters, pet stores, kennels and animal research facilities, and to coordinate with municipalities that administer the dog license program. Develops and implements both basic and advanced training for municipal animal control officers and administers the "Help Fix ME" spay/neuter program for low-income dog and cat owners.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Positions - FTE COUNT	0.238	0.238	0.238	0.238
Personal Services	791,886	798,611	855,363	878,598
All Other	770,303	770,239	770,239	770,239
Total	1,562,189	1,568,850	1,625,602	1,648,837

		2017-18	2018-19
<b>Initiative:</b> Eliminates one vacant part-time State Humane Agent position.			
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Positions - FTE COUNT		-0.238	-0.238
Personal Services		(13,466)	(14,027)
Total		(13,466)	(14,027)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Positions - FTE COUNT	0.238	0.238		
Personal Services	791,886	798,611	841,897	864,571
All Other	770,303	770,239	770,239	770,239
Total	1,562,189	1,568,850	1,612,136	1,634,810

## BEVERAGE CONTAINER ENFORCEMENT FUND 0971

**What the Budget purchases:**

The Beverage Container Enforcement Fund program reduces the number of beverage containers in the waste stream and encourages the marketplace profitability for redemption centers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	222,014	225,702	224,139	231,828
All Other	109,515	109,518	109,518	109,518
Total	331,529	335,220	333,657	341,346

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one Office Specialist I position and 2 Consumer Protection Inspector positions and related All Other from the Beverage Container Enforcement Fund program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund and increases All Other funding in the Division of Quality Assurance and Regulation program, Federal Expenditures Fund for the Food and Drug Administration, Food Safety Modernization Act program.			

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-3.000	-3.000
Personal Services		(224,139)	(231,828)
All Other		(109,518)	(109,518)
Total		(333,657)	(341,346)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000		
Personal Services	222,014	225,702		
All Other	109,515	109,518		
Total	331,529	335,220	0	0

## BOATING FACILITIES FUND Z226

**What the Budget purchases:**

The Boating Facilities Fund program purchases, builds and maintains state-owned public launch sites, and is responsible for marking hazards to navigation in selected lakes. Through grants and technical assistance to municipalities and others, the program assists in the development and maintenance of locally-owned boat launch sites.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	1.673	1.673	1.577	1.577
Personal Services	915,929	902,247	858,811	856,637
All Other	603,258	603,192	603,192	603,192
Capital Expenditures	495,000	495,000		
Total	2,014,187	2,000,439	1,462,003	1,459,829

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Continues 2 limited-period seasonal Navigational Aides Assistant positions and provides funding to change these positions from limited-period to permanent seasonal positions. These positions were established in Public Law 2009, chapter 213, and have been extended each biennium since they began.			

**OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT			1.000	1.000
Personal Services			30,888	58,626
All Other			1,168	2,216
Total			32,056	60,842

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	1.673	1.673	2.577	2.577
Personal Services	915,929	902,247	889,699	915,263
All Other	603,258	603,192	604,360	605,408
Capital Expenditures	495,000	495,000		
Total	2,014,187	2,000,439	1,494,059	1,520,671

**CERTIFIED SEED FUND 0787****What the Budget purchases:**

The Certified Seed Fund, within the Division of Plant Industry, certifies seed potatoes in Maine to control the level of regulated pests in Maine's potato industry. Certification is a three step process that includes, 1) inspection during the growing season; 2) evaluation of samples during testing in Florida; and, 3) inspection during shipping.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	2.082	2.082	2.082	2.082
Personal Services	529,176	526,168	584,625	600,566
All Other	360,040	360,040	360,040	360,040
Total	889,216	886,208	944,665	960,606

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	2.082	2.082	2.082	2.082
Personal Services	529,176	526,168	584,625	600,566
All Other	360,040	360,040	360,040	360,040
Total	889,216	886,208	944,665	960,606

## COASTAL ISLAND REGISTRY Z241

**What the Budget purchases:**

The Coastal Island Registry program works to identify and secure title to those coastal islands belonging to the State of Maine. The Coastal Island Registry Act provides that all coastal islands within the State of Maine be registered with the Bureau of Parks and Lands by their purported owners. Those islands for which no registration was submitted fall to the care and custody of the State of Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	107	107	107	107
Total	107	107	107	107

	2017-18	2018-19
<b>Initiative:</b> Transfers one Planning and Research Associate I position, one Planning and Research Associate II position and one Chief Planner position and related All Other funding from the Land Management and Planning program to the Coastal Island Registry program within the same fund to achieve administrative efficiencies. Also reallocates 25% of the cost of one Secretary position from the Land Management and Planning program to the Coastal Island Registry program within the same fund.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	242,960	248,499
All Other	113,093	113,119
Total	356,053	361,618

	2017-18	2018-19
<b>Initiative:</b> Transfers funding for the Shore and Harbor Management Fund from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	200,527	200,527
Total	200,527	200,527

	2017-18	2018-19
<b>Initiative:</b> Transfers funding for the Mackworth Island Trust from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	4,055	4,055
Total	4,055	4,055

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services			242,960	248,499
All Other	107	107	317,782	317,808
Total	107	107	560,742	566,307



## DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833

**What the Budget purchases:**

The Division of Agricultural Resource Development conducts industry-wide and individual producer development forums/meetings; and develops buyer information specific to Maine agricultural products, events and activities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	351,369	346,287	367,972	377,559
All Other	146,393	121,393	121,393	121,393
Total	497,762	467,680	489,365	498,952

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	64,894	65,963	73,283	76,574
All Other	1,057,301	1,057,301	1,057,301	1,057,301
Total	1,122,195	1,123,264	1,130,584	1,133,875

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	208,126	209,296	209,958	217,560
All Other	354,026	354,026	354,026	354,026
Total	562,152	563,322	563,984	571,586

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	400,000	400,000	400,000	400,000
Total	400,000	400,000	400,000	400,000

**2017-18**      **2018-19**

**Initiative:** Transfers and reallocates the cost of one Director, Market Development position from 54% Other Special Revenue Funds and 46% General Fund to 100% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	51,628	54,160
All Other	(51,628)	(54,160)
Total	0	0

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(51,628)	(54,160)
Total	(51,628)	(54,160)

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	87,300	91,619
All Other	3,273	3,435
Total	90,573	95,054

	2017-18	2018-19
<b>Initiative:</b> Transfers Personal Services and All Other funding from the Division of Agricultural Resource Development program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-5.000	-5.000
Personal Services	(419,600)	(431,719)
All Other	(219,765)	(217,233)
Total	(639,365)	(648,952)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(73,283)	(76,574)
All Other	(1,057,301)	(1,057,301)
Total	(1,130,584)	(1,133,875)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(245,630)	(255,019)
All Other	(357,299)	(357,461)
Total	(602,929)	(612,480)
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	(400,000)	(400,000)
Total	(400,000)	(400,000)

	2017-18	2018-19
<b>Initiative:</b> Provides funding for external trade shows.		
<b>GENERAL FUND</b>		
All Other	150,000	150,000
Total	150,000	150,000

	2017-18	2018-19
<b>Initiative:</b> Provides funding for ongoing block grant expenditures.		
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	200,000	200,000
Total	200,000	200,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	4.000	4.000		
Personal Services	351,369	346,287		
All Other	146,393	121,393		
Total	497,762	467,680	0	0

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	64,894	65,963		
All Other	1,057,301	1,057,301		
Total	1,122,195	1,123,264	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3.000	3.000		
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	208,126	209,296		
All Other	354,026	354,026		
Total	562,152	563,322	0	0
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	400,000	400,000	200,000	200,000
Total	400,000	400,000	200,000	200,000

## DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

**What the Budget purchases:**

The Animal Health and Industry program surveils livestock and poultry operations to prevent introduction and spread of contagious diseases; emergency planning and response involving animals and humans; play an active role in public health with the State Veterinarian also serving as public health veterinarian for Maine; provide inspection and licensing of livestock dealers, deer farms and large game facilities; coordinate educational programs and marketing events for livestock producers; oversee importation of livestock and poultry to ensure compliance with applicable health requirements; oversee accredited veterinarians and administer Maine's reportable disease rules; implement Agricultural Compliance and Nutrient Management Programs; provide technical assistance, training and exploration of issues in areas including soils, septic systems, insect pests, composting, by-product utilization, agricultural waste management, nutrient planning, water use and right-to-farm issues.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	709,219	704,473	795,429	809,851
All Other	121,419	121,419	121,419	121,419
Total	830,638	825,892	916,848	931,270

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	24,887	24,138	36,413	37,967
All Other	649,859	649,944	649,944	649,944
Total	674,746	674,082	686,357	687,911

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	181,702	181,702	181,702	181,702
Total	181,702	181,702	181,702	181,702

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.			

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-7.000	-7.000
Personal Services	(715,475)	(729,304)
All Other	(121,419)	(121,419)
Total	(836,894)	(850,723)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(36,413)	(37,967)
All Other	(649,944)	(649,944)
Total	(686,357)	(687,911)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(181,702)	(181,702)
Total	(181,702)	(181,702)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program and Division of Plant Industry program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.		

**GENERAL FUND**

Personal Services	(79,954)	(80,547)
Total	(79,954)	(80,547)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000		
Personal Services	709,219	704,473		
All Other	121,419	121,419		
Total	830,638	825,892	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	0.500	0.500		
Personal Services	24,887	24,138		
All Other	649,859	649,944		
Total	674,746	674,082	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	181,702	181,702		
Total	181,702	181,702	0	0

## DIVISION OF FOREST PROTECTION Z232

**What the Budget purchases:**

The Forest Protection Division provides services in wildfire control, incident management and disaster response. The Division's Forest Rangers have responsibility for wildfires and protect landowners through wildfire readiness, detection, prevention, suppression and natural resources law enforcement.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	79.000	79.000	79.000	79.000
Positions - FTE COUNT	2.307	2.307	2.307	2.307
Personal Services	5,563,405	5,535,453	5,681,945	5,792,687
All Other	1,361,962	1,313,048	1,313,048	1,313,048
Total	6,925,367	6,848,501	6,994,993	7,105,735

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.192	2.192	2.192	2.192
Personal Services	233,291	232,354	238,366	242,638
All Other	868,941	868,941	868,941	868,941
Capital Expenditures	350,000	350,000		
Total	1,452,232	1,451,295	1,107,307	1,111,579

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	226,154	226,154	226,154	226,154
Capital Expenditures	160,000	160,000		
Total	386,154	386,154	226,154	226,154

**2017-18**      **2018-19**

**Initiative:** Reallocates the cost of 15 Forest Ranger II positions, 2 District Forest Ranger positions and one Office Associate II position between the Division of Forest Protection program and Forest Health Monitoring program within the same fund to match work effort.

**GENERAL FUND**

Personal Services	(422,378)	(437,279)
Total	(422,378)	(437,279)

**2017-18**      **2018-19**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(70,003)	(73,212)
All Other	(11,750)	(11,750)
Total	(81,753)	(84,962)

**2017-18**      **2018-19**

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

**FEDERAL EXPENDITURES FUND**

All Other	(150,000)	(150,000)
Total	(150,000)	(150,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	79.000	79.000	78.000	78.000
Positions - FTE COUNT	2.307	2.307	2.307	2.307
Personal Services	5,563,405	5,535,453	5,189,564	5,282,196
All Other	1,361,962	1,313,048	1,301,298	1,301,298
Total	6,925,367	6,848,501	6,490,862	6,583,494
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.192	2.192	2.192	2.192
Personal Services	233,291	232,354	238,366	242,638
All Other	868,941	868,941	718,941	718,941
Capital Expenditures	350,000	350,000		
Total	1,452,232	1,451,295	957,307	961,579
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	226,154	226,154	226,154	226,154
Capital Expenditures	160,000	160,000		
Total	386,154	386,154	226,154	226,154

## DIVISION OF PLANT INDUSTRY 0831

**What the Budget purchases:**

The Division of Plant Industry conducts licensing, inspection, certification and outreach programs for horticultural businesses, various crops, honey bees, arborists, ginseng growers, and other crops to ensure that they are free from pests, and other requirements established by federal and state laws and regulations. Other activities include managing the exotic plant pest survey program, promoting integrated pest management practices, and disbursing funds for the national organic cost share program.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	90,661	91,114	102,100	103,119
All Other	42,079	42,079	42,079	42,079
Total	132,740	133,193	144,179	145,198

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,746	60,551	62,156	63,356
All Other	529,563	529,563	529,563	529,563
Total	591,309	590,114	591,719	592,919

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	62,646	62,412	63,350	65,112
All Other	56,285	53,499	53,499	53,499
Total	118,931	115,911	116,849	118,611

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program and Division of Plant Industry program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(102,100)	(103,119)
All Other	(42,079)	(42,079)
Total	(144,179)	(145,198)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(62,156)	(63,356)
All Other	(529,563)	(529,563)
Total	(591,719)	(592,919)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(63,350)	(65,112)
All Other	(53,499)	(53,499)
Total	(116,849)	(118,611)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	90,661	91,114		



	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	42,079	42,079		
Total	132,740	133,193	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	61,746	60,551		
All Other	529,563	529,563		
Total	591,309	590,114	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	0.500	0.500		
Personal Services	62,646	62,412		
All Other	56,285	53,499		
Total	118,931	115,911	0	0

## DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

**What the Budget purchases:**

The Quality Assurance and Regulation program provides inspection, licensing and calibration services ensuring that food produced in Maine is safe to eat and that equipment used in commercial transactions is properly maintained and calibrated to the benefit of both industry and consumers. The Maine Milk Quality Laboratory tests randomly drawn samples of all milk and milk products produced in Maine. The State/Federal Diagnostic Laboratory tests livestock and poultry, destined for interstate or international commerce, for diseases.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	29,500	29,500	29,500	29,500
Personal Services	2,287,378	2,276,371	2,391,317	2,441,358
All Other	394,482	395,116	395,116	395,116
Total	2,681,860	2,671,487	2,786,433	2,836,474

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Positions - FTE COUNT	9.954	9.954	9.954	9.954
Personal Services	1,990,130	1,964,407	1,980,614	2,040,684
All Other	312,601	312,601	312,601	312,601
Total	2,302,731	2,277,008	2,293,215	2,353,285

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	150,693	148,667	151,051	155,546
All Other	276,055	276,041	276,041	276,041
Total	426,748	424,708	427,092	431,587

**2017-18**      **2018-19**

**Initiative:** Provides one-time funding to replace a trailer used for calibration and scale testing in the Metrology Calibration Laboratory.

**GENERAL FUND**

Capital Expenditures

	100,000	
Total	100,000	0

**2017-18**      **2018-19**

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

**GENERAL FUND**

All Other

	150,000	150,000
Total	150,000	150,000

	2017-18	2018-19
<b>Initiative:</b> Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	7,000	7,000
Personal Services	715,475	729,304
All Other	121,419	121,419
Total	836,894	850,723
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	0,500	0,500
Personal Services	36,413	37,967
All Other	649,944	649,944
Total	686,357	687,911
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	181,702	181,702
Total	181,702	181,702
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers All Other funding from the Potato Quality Control - Reducing Inspection Costs program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.		
<b>GENERAL FUND</b>		
All Other	74,676	74,676
Total	74,676	74,676
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers Personal Services and All Other funding from the Food Assistance Program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,500	2,500
Personal Services	164,967	172,675
All Other	51,212	51,212
Total	216,179	223,887
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	76,434	80,203
All Other	353,386	353,386
Total	429,820	433,589

	2017-18	2018-19
<b>Initiative:</b> Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program and Division of Plant Industry program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	182,054	183,666
All Other	42,079	42,079
Total	224,133	225,745
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	62,156	63,356
All Other	529,563	529,563
Total	591,719	592,919
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	0,500	0,500
Personal Services	63,350	65,112
All Other	53,499	53,499
Total	116,849	118,611
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers Personal Services and All Other funding from the Division of Agricultural Resource Development program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	419,600	431,719
All Other	219,765	217,233
Total	639,365	648,952
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,283	76,574
All Other	1,057,301	1,057,301
Total	1,130,584	1,133,875
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	245,630	255,019
All Other	357,299	357,461
Total	602,929	612,480
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	400,000	400,000
Total	400,000	400,000
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers All Other funding from the Rural Rehabilitation program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	16,316	16,316
Total	16,316	16,316

	2017-18	2018-19
<b>Initiative:</b> Transfers one Public Service Coordinator I position and related All Other funds from the Geological Survey program to the Division of Quality Assurance and Regulation program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	114,491	115,527
All Other	416,950	416,950
Total	531,441	532,477

	2017-18	2018-19
<b>Initiative:</b> Transfers one Office Specialist I position and 2 Consumer Protection Inspector positions and related All Other from the Beverage Container Enforcement Fund program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund and increases All Other funding in the Division of Quality Assurance and Regulation program, Federal Expenditures Fund for the Food and Drug Administration, Food Safety Modernization Act program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	224,139	231,828
All Other	273,318	273,402
Total	497,457	505,230

	2017-18	2018-19
<b>Initiative:</b> Transfers one Planning and Research Associate I position from the General Fund to the Federal Expenditures Fund and transfers one Planning and Research Associate II position from the Federal Expenditures Fund to the General Fund within the same program.		
<b>GENERAL FUND</b>		
Personal Services	13,033	13,612
Total	13,033	13,612
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(13,033)	(13,612)
Total	(13,033)	(13,612)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	29.500	29.500	47.000	47.000
Personal Services	2,287,378	2,276,371	4,000,937	4,087,861
All Other	394,482	395,116	1,471,217	1,468,685
Capital Expenditures			100,000	
Total	2,681,860	2,671,487	5,572,154	5,556,546

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	20.000	20.000	26.500	26.500
Positions - FTE COUNT	9.954	9.954	9.954	9.954
Personal Services	1,990,130	1,964,407	2,440,006	2,517,000
All Other	312,601	312,601	3,176,113	3,176,197
Total	2,302,731	2,277,008	5,616,119	5,693,197

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	4.500	4.500
Personal Services	150,693	148,667	460,031	475,677
All Other	276,055	276,041	884,857	885,019
Total	426,748	424,708	1,344,888	1,360,696

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other			400,000	400,000
Total	0	0	400,000	400,000

**FLOODPLAIN MANAGEMENT Z151****What the Budget purchases:**

The Maine Floodplain Management program carries out the objectives of the National Flood Insurance Program (NFIP) under the Federal Emergency Management Agency's (FEMA) Community Assistance Program-State Support Services Element and under FEMA's Risk map program.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	46,961	45,920	47,889	48,262
All Other	7,423	7,423	7,423	7,423
Total	54,384	53,343	55,312	55,685

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	199,178	198,324	208,982	213,865
All Other	56,105	56,105	56,105	56,105
Total	255,283	254,429	265,087	269,970

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

**2017-18**      **2018-19**

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

**GENERAL FUND**

Personal Services	6,321	6,365
Total	6,321	6,365

**FEDERAL EXPENDITURES FUND**

Personal Services	(6,321)	(6,365)
Total	(6,321)	(6,365)

**2017-18**      **2018-19**

**Initiative:** Eliminates one vacant Senior Planner position.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(82,790)	(86,337)
All Other	(4,553)	(4,749)
Total	(87,343)	(91,086)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	46,961	45,920	54,210	54,627
All Other	7,423	7,423	7,423	7,423
Total	54,384	53,343	61,633	62,050

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	199,178	198,324	119,871	121,163

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	56,105	56,105	51,552	51,356
Total	255,283	254,429	171,423	172,519
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500



## FOOD ASSISTANCE PROGRAM 0816

**What the Budget purchases:**

The Food Assistance Program implements two Federal programs: The Emergency Food Assistance Program (TEFAP) and Commodities Supplemental Food Program (CSFP). This includes the coordination of the United State Department of Agriculture (USDA) donated foods, inspection of over 270 end hunger organizations, and contractual agreements with distribution and warehousing organizations. The Food Assistance Program also coordinates local donated salvage through state food rescue organizations, the Hunters for the Hungry Program (in collaboration with the Department of Inland Fisheries and Wildlife), and is the federally designated first responder for food assistance in Maine during declared emergencies.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,500	2,500	2,500
Personal Services	144,229	160,010	164,967	172,675
All Other	51,212	51,212	51,212	51,212
Total	195,441	211,222	216,179	223,887

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	69,103	70,364	76,434	80,203
All Other	353,386	353,386	353,386	353,386
Total	422,489	423,750	429,820	433,589

2017-18 2018-19

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-2,500	-2,500
Personal Services	(164,967)	(172,675)
All Other	(51,212)	(51,212)
Total	(216,179)	(223,887)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(76,434)	(80,203)
All Other	(353,386)	(353,386)
Total	(429,820)	(433,589)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,500		
Personal Services	144,229	160,010		
All Other	51,212	51,212		
Total	195,441	211,222	0	0

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	69,103	70,364		
All Other	353,386	353,386		
Total	422,489	423,750	0	0

## FOREST HEALTH AND MONITORING Z233

**What the Budget purchases:**

The Forest Health and Monitoring Division protects the forest, shade and ornamental tree resources of the State from significant insect and disease damage and provides pest management and damage prevention for homeowners, municipalities, and forest landowners. The Forest Policy and Management Division supports Maine's forest-based economy by providing technical assistance, information, and education services to forest landowners, forest products manufacturers, municipalities, and the public. The Division collects and analyzes data on forest policy issues to provide recommendations to the Governor and the Legislature and to administer programs that support informed decisions that protect the multiple values of Maine's forests.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Positions - FTE COUNT	2.231	2.231	2.923	2.923
Personal Services	4,579,878	4,274,924	4,508,127	4,579,449
All Other	1,069,859	1,067,788	1,067,788	1,067,788
Total	5,649,737	5,342,712	5,575,915	5,647,237

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	9.289	9.289	8.597	8.597
Personal Services	1,051,317	1,030,631	969,340	990,220
All Other	1,731,759	1,731,491	1,731,491	1,731,491
Capital Expenditures	20,000	20,000		
Total	2,803,076	2,782,122	2,700,831	2,721,711

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	410,829	410,829	410,829	410,829
Total	410,829	410,829	410,829	410,829

**2017-18**      **2018-19**

**Initiative:** Reallocates the cost of 15 Forest Ranger II positions, 2 District Forest Ranger positions and one Office Associate II position between the Division of Forest Protection program and Forest Health Monitoring program within the same fund to match work effort.

**GENERAL FUND**

Personal Services	422,378	437,279
Total	422,378	437,279

**2017-18**      **2018-19**

**Initiative:** Provides funding for ongoing stream crossing improvements.

**FEDERAL EXPENDITURES FUND**

Capital Expenditures	20,000	20,000
Total	20,000	20,000

		2017-18	2018-19		
<b>Initiative:</b>	Reorganizes one vacant Senior Planner position to a Planning and Research Associate I position and transfers and reallocates the position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program.				
<b>GENERAL FUND</b>					
Positions - LEGISLATIVE COUNT		1.000	1.000		
Personal Services		34,437	36,208		
Total		34,437	36,208		
<b>FEDERAL EXPENDITURES FUND</b>					
Personal Services		34,431	36,204		
All Other		890	936		
Total		35,321	37,140		
		<b>2017-18</b>	<b>2018-19</b>		
<b>Initiative:</b>	Reorganizes one Senior Entomology Technician position to an Entomologist Field Supervisor position.				
<b>GENERAL FUND</b>					
Personal Services		2,256	4,931		
Total		2,256	4,931		
		<b>2017-18</b>	<b>2018-19</b>		
<b>Initiative:</b>	Reorganizes one Entomologist II position to an Entomologist III position.				
<b>GENERAL FUND</b>					
Personal Services		7,932	10,993		
Total		7,932	10,993		
		<b>2017-18</b>	<b>2018-19</b>		
<b>Initiative:</b>	Eliminates one Ranger Pilot position and reduces funding for related All Other costs.				
<b>GENERAL FUND</b>					
Personal Services		(28,591)	(29,905)		
All Other		(4,800)	(4,800)		
Total		(33,391)	(34,705)		
		<b>2017-18</b>	<b>2018-19</b>		
<b>Initiative:</b>	Reduces funding to align allocation with anticipated resources.				
<b>FEDERAL EXPENDITURES FUND</b>					
All Other		(850,000)	(850,000)		
Total		(850,000)	(850,000)		
<b>OTHER SPECIAL REVENUE FUNDS</b>					
All Other		(200,000)	(200,000)		
Total		(200,000)	(200,000)		
		<u><b>Actual</b></u>	<u><b>Current</b></u>	<u><b>Budgeted</b></u>	<u><b>Budgeted</b></u>
		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>Revised Program Summary - GENERAL FUND</b>					
Positions - LEGISLATIVE COUNT		33.000	33.000	34.000	34.000
Positions - FTE COUNT		2.231	2.231	2.923	2.923
Personal Services		4,579,878	4,274,924	4,946,539	5,038,955

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,069,859	1,067,788	1,062,988	1,062,988
Total	5,649,737	5,342,712	6,009,527	6,101,943

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	9.289	9.289	8.597	8.597
Personal Services	1,051,317	1,030,631	1,003,771	1,026,424
All Other	1,731,759	1,731,491	882,381	882,427
Capital Expenditures	20,000	20,000	20,000	20,000
Total	2,803,076	2,782,122	1,906,152	1,928,851

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	410,829	410,829	210,829	210,829
Total	410,829	410,829	210,829	210,829

**FOREST RECREATION RESOURCE FUND Z354****What the Budget purchases:**

The Forest Recreation Resource Fund receives income from fees charged to users of state-managed forest campsites in the West Branch Penobscot River Corridor. This revenue is dedicated to the construction and management of fire-safe public campsites and the provision of recreational opportunities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - FTE COUNT	1.058	1.058	1.058	1.058
Personal Services	72,241	70,383	71,422	72,923
All Other	3,352	3,352	3,352	3,352
Total	75,593	73,735	74,774	76,275

**2017-18**      **2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - FTE COUNT	1.058	1.058	1.058	1.058
Personal Services	72,241	70,383	71,422	72,923
All Other	3,352	3,352	3,352	3,352
Total	75,593	73,735	74,774	76,275

## GEOLOGICAL SURVEY Z237

## What the Budget purchases:

The Geological Survey program provides geological information about Maine that is important to health, safety, and economic development. The program funds the mapping and characterization of groundwater aquifers and assessment of sustainability in areas of high groundwater use; samples groundwater and map geology to establish correlation between geology and water quality; maps coastal erosion hazards in southern Maine; maps landslide hazards in populous areas; surveys snow conditions that contribute to spring flooding; distribute geologic maps and databases to end-users via the Internet.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,005,546	983,361	1,031,516	1,051,822
All Other	446,106	446,106	446,106	446,106
Total	1,451,652	1,429,467	1,477,622	1,497,928

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	138,826	135,672	147,943	151,435
All Other	168,310	168,286	168,286	168,286
Total	307,136	303,958	316,229	319,721

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	414	414		
All Other	88,720	88,720	88,720	88,720
Total	89,134	89,134	88,720	88,720

**2017-18**      **2018-19**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(114,491)	(115,527)
All Other		(416,950)	(416,950)
Total		(531,441)	(532,477)

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		16,451	16,603
Total		16,451	16,603

**2017-18**      **2018-19**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(47,949)	(101,302)
Total		(47,949)	(101,302)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	9,000	9,000
Personal Services	1,005,546	983,361	869,076	834,993
All Other	446,106	446,106	29,156	29,156
Total	1,451,652	1,429,467	898,232	864,149
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	138,826	135,672	147,943	151,435
All Other	168,310	168,286	168,286	168,286
Total	307,136	303,958	316,229	319,721
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	414	414	16,451	16,603
All Other	88,720	88,720	88,720	88,720
Total	89,134	89,134	105,171	105,323

<b>HARNESS RACING COMMISSION 0320</b>
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**What the Budget purchases:**

The Harness Racing Commission implements and enforces commission rules, licenses parimutuel wagering facilities, licenses harness racing participants, oversees the parimutuel wagering activities, collects and distributes funds, and administers various compliance testing programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4.500	4.500	4.500	4.500
Positions - FTE COUNT	3.750	3.750	3.750	3.750
Personal Services	663,396	661,790	665,781	686,832
All Other	14,518,206	14,630,670	14,630,670	14,630,670
Total	15,181,602	15,292,460	15,296,451	15,317,502

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		(2,285,639)	(2,181,123)
Total		(2,285,639)	(2,181,123)
		<b>2017-18</b>	<b>2018-19</b>

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		0.500	0.500
Positions - FTE COUNT		-1.154	-1.154
Personal Services		(51,448)	(54,696)
All Other		(651,984)	(669,787)
Total		(703,432)	(724,483)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4.500	4.500	5.000	5.000
Positions - FTE COUNT	3.750	3.750	2.596	2.596
Personal Services	663,396	661,790	614,333	632,136
All Other	14,518,206	14,630,670	11,693,047	11,779,760
Total	15,181,602	15,292,460	12,307,380	12,411,896

## LAND FOR MAINE'S FUTURE Z162

**What the Budget purchases:**

The Land for Maine's Future program coordinates and finances the purchase of lands or easements to land for water access, outdoor recreation, wildlife and fish habitat, working forests, farmland and working waterfront. Through the use of matching funds, the program encourages partnerships with local, regional and statewide conservation organizations as well as state and federal agencies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	233,372	228,026	235,799	241,331
All Other	13,630	13,630	13,630	13,630
Total	247,002	241,656	249,429	254,961

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	89,156	87,234	90,051	90,823
All Other	4,849	4,849	4,849	4,849
Total	94,005	92,083	94,900	95,672

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	47,560	47,560	47,560	47,560
Total	47,560	47,560	47,560	47,560

**2017-18**      **2018-19**

**Initiative:** Provides funding for STA-CAP.

**FEDERAL EXPENDITURES FUND**

All Other	4,700	4,700
Total	4,700	4,700

**2017-18**      **2018-19**

**Initiative:** Eliminates one vacant Senior Planner position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(81,757)	(85,655)
Total	(81,757)	(85,655)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	233,372	228,026	154,042	155,676
All Other	13,630	13,630	13,630	13,630
Total	247,002	241,656	167,672	169,306

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	89,156	87,234	90,051	90,823
All Other	4,849	4,849	9,549	9,549
Total	94,005	92,083	99,600	100,372



	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	47,560	47,560	47,560	47,560
Total	47,560	47,560	47,560	47,560

## LAND MANAGEMENT &amp; PLANNING Z239

**What the Budget purchases:**

The Land Management and Planning program manages the state's public lands and funding is solely from dedicated revenue generated from timber harvesting operations and leasing activities on public lands. The program provides timber management, multiple use land management, primitive recreation and wildlife habitat and must provide information to the public as well as construct roads, trails, bridges, and maintain campsites, while balancing the principles of multiple use and sustainable timber yield.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
Positions - FTE COUNT	2.963	2.963	2.962	2.962
Personal Services	3,567,231	3,519,724	3,605,369	3,685,645
All Other	2,641,245	2,736,774	2,736,774	2,736,774
Capital Expenditures	681,789	550,760		
Total	6,890,265	6,807,258	6,342,143	6,422,419

**2017-18**      **2018-19**

**Initiative:** Provides funding for capital equipment replacements.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	56,000	44,000
Total	56,000	44,000

**2017-18**      **2018-19**

**Initiative:** Eliminates one vacant Public Service Manager III position and reduces funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(119,425)	(125,575)
All Other	(4,513)	(4,746)
Total	(123,938)	(130,321)

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	9,975	13,522
All Other	522	548
Total	10,497	14,070

	2017-18	2018-19
<b>Initiative:</b> Reallocates one Director, Bureau of Parks and Lands position from 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% General Fund in the Parks - General Operations program and reduces funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(84,611)	(87,472)
All Other	(2,443)	(2,565)
Total	(87,054)	(90,037)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reorganizes one vacant Senior Planner position to a Planning and Research Associate I position and transfers and reallocates the position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(82,159)	(86,057)
All Other	(3,090)	(3,237)
Total	(85,249)	(89,294)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Adjusts funding for office lease fees at the Dorothea Dix Psychiatric Center.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	2,427	5,180
Total	2,427	5,180
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Planning and Research Associate I position, one Planning and Research Associate II position and one Chief Planner position and related All Other funding from the Land Management and Planning program to the Coastal Island Registry program within the same fund to achieve administrative efficiencies. Also reallocates 25% of the cost of one Secretary position from the Land Management and Planning program to the Coastal Island Registry program within the same fund.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(242,960)	(248,499)
All Other	(113,093)	(113,119)
Total	(356,053)	(361,618)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding for the Shore and Harbor Management Fund from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(200,527)	(200,527)
Total	(200,527)	(200,527)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding for the Mackworth Island Trust from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(4,055)	(4,055)
Total	(4,055)	(4,055)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	40.000	40.000	37.000	37.000
Positions - FTE COUNT	2.963	2.963	2.962	2.962
Personal Services	3,567,231	3,519,724	3,086,189	3,151,564
All Other	2,641,245	2,736,774	2,412,002	2,414,253
Capital Expenditures	681,789	550,760	56,000	44,000
Total	6,890,265	6,807,258	5,554,191	5,609,817

## MAINE COASTAL PROGRAM Z150

## What the Budget purchases:

The Maine Coastal Program is a federally-funded program that develops and manages assistance to coastal towns and regions for public shoreline access, ocean use planning, water-dependent economic development, and conservation of significant coastal natural resources. It also administers programs for municipal and regional projects in areas of storm resiliency/adaptation, shellfish enhancement, shore and harbor improvements and public access.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	378,080	371,496	389,083	394,217
All Other	1,091,275	1,091,329	1,091,329	1,091,329
Total	1,469,355	1,462,825	1,480,412	1,485,546

## Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	150,500	150,500	150,500	150,500
Total	150,500	150,500	150,500	150,500

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one vacant Senior Planner position from the Municipal Planning Assistance program to the Maine Coastal Program within the same fund.			

## FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		81,757	85,655
All Other		4,500	4,700
Total		86,257	90,355

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	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

Positions - LEGISLATIVE COUNT		-5,000	-5,000
Personal Services		(454,389)	(463,269)
All Other		(1,095,829)	(1,096,029)
Total		(1,550,218)	(1,559,298)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	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

All Other		(150,500)	(150,500)
Total		(150,500)	(150,500)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reallocates the cost of one Secretary Associate position from 25% Federal Expenditures Fund in the Maine Coastal Program and 75% General Fund in the Geological Survey program to 25% Other Special Revenue Funds and 75% General Fund in the Geological Survey program.		

## FEDERAL EXPENDITURES FUND

Personal Services		(16,451)	(16,603)
Total		(16,451)	(16,603)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000		
Personal Services	378,080	371,496		
All Other	1,091,275	1,091,329		
Total	1,469,355	1,462,825	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	150,500	150,500		
Total	150,500	150,500	0	0

## MAINE CONSERVATION CORPS Z149

**What the Budget purchases:**

The Maine Conservation Corps improves public property for the increased use and enjoyment of the public, provides resource protection education, promotes and manages volunteer opportunities related to natural resources and assists public and nonprofit organizations with projects. The Maine Conservation Corps recruits AmeriCorps volunteers to accomplish these goals.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	77,144	78,239	84,552	86,852
All Other	3,096	3,096	3,096	3,096
Total	80,240	81,335	87,648	89,948

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	65,441	66,075	62,795	65,823
All Other	392,412	392,412	392,412	392,412
Total	457,853	458,487	455,207	458,235

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	132,929	135,245	137,232	141,049
All Other	672,938	672,938	672,938	672,938
Total	805,867	808,183	810,170	813,987

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	77,144	78,239	84,552	86,852
All Other	3,096	3,096	3,096	3,096
Total	80,240	81,335	87,648	89,948

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	65,441	66,075	62,795	65,823
All Other	392,412	392,412	392,412	392,412
Total	457,853	458,487	455,207	458,235

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	132,929	135,245	137,232	141,049
All Other	672,938	672,938	672,938	672,938
Total	805,867	808,183	810,170	813,987

MAINE FARMS FOR THE FUTURE PROGRAM 0925
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**What the Budget purchases:**

The Maine Farms for the Future Program provides assistance to farms in developing detailed business plans involving changes in the farm's operation to increase the vitality of the farm. The program also provides investment support of up to \$25,000 or 25% of the project cost, whichever is less, to help implement the plan.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	242,589	242,589	242,589	242,589
Total	242,589	242,589	242,589	242,589

2017-18	2018-19
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**Initiative:** Reduces funding for technical assistance grants.

**GENERAL FUND**

All Other	(100,000)	(100,000)
Total	(100,000)	(100,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	242,589	242,589	142,589	142,589
Total	242,589	242,589	142,589	142,589



## MAINE LAND USE PLANNING COMMISSION Z236

**What the Budget purchases:**

The Maine Land Use Planning Commission serves as the planning and zoning authority for the unorganized and deorganized areas of the State, which includes 10.4 million acres, consisting of 421 unorganized townships, 31 plantations, and 7 organized towns. The commission also designates land use districts and develops land use standards for these districts; educates the public about these standards; enforces applicable land use standards; reviews applications for development and issues permits and certifications for development meeting applicable standards; and prepares a comprehensive land use plan for the unorganized and deorganized areas of Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	22,000	22,000	21,000	21,000
Personal Services	1,739,526	1,732,795	1,783,945	1,827,826
All Other	130,926	130,926	130,926	130,926
Total	1,870,452	1,863,721	1,914,871	1,958,752

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	2,310	2,310	2,310	2,310
All Other	308,178	308,178	308,178	308,178
Total	310,488	310,488	310,488	310,488

**2017-18**      **2018-19**

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

**GENERAL FUND**

All Other			1,318	2,068
Total			1,318	2,068

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			(200,000)	(200,000)
Total			(200,000)	(200,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	22,000	22,000	21,000	21,000
Personal Services	1,739,526	1,732,795	1,783,945	1,827,826
All Other	130,926	130,926	132,244	132,994
Total	1,870,452	1,863,721	1,916,189	1,960,820

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	2,310	2,310	2,310	2,310
All Other	308,178	308,178	108,178	108,178
Total	310,488	310,488	110,488	110,488

MAINE MOSQUITO MANAGEMENT FUND Z180
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**What the Budget purchases:**

The Maine Mosquito Management Fund, in cooperation with the Department of Health and Human Services, supports activities to prevent human cases of mosquito-borne illnesses in Maine. Funds may be used for education, monitoring, source reduction or mosquito management.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers All Other funding from the Maine Mosquito Management Fund program to the Board of Pesticides Control program within the same fund.			

**OTHER SPECIAL REVENUE FUNDS**

All Other		(500)	(500)
Total		(500)	(500)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500		
Total	500	500	0	0

MAINE STATE PARKS DEVELOPMENT FUND Z342
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**What the Budget purchases:**

The Maine State Parks Development Fund program receives revenue from Nes le Waters North America, Inc. (Poland Spring Bottling Company), for the pumping of water from 3 wells located on Range Pond State Park property. This program provides funds for repairs and capital improvements to state parks and historic sites, provides \$20,000 annually for water monitoring at state parks, and provides funds to operate the state parks and historic sites.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	4.058	4.058	4.019	4.019
Personal Services	339,429	335,922	320,308	329,461
All Other	900,952	900,952	900,952	900,952
Capital Expenditures	100,000	100,000		
Total	1,340,381	1,336,874	1,221,260	1,230,413

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, to the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, and the Maine State Parks Development Fund program, Other Special Revenue Funds, to align work effort with the appropriate funding.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	26,984	27,238
All Other	1,020	1,030
Total	28,004	28,268

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	4.058	4.058	4.019	4.019
Personal Services	339,429	335,922	347,292	356,699
All Other	900,952	900,952	901,972	901,982
Capital Expenditures	100,000	100,000		
Total	1,340,381	1,336,874	1,249,264	1,258,681

MAINE STATE PARKS PROGRAM Z746
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**What the Budget purchases:**

The Maine State Parks Program receives revenue from the sale of loon license plates. The revenue is dedicated to repairs and improvements to facilities at state parks and historic sites.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	754,932	754,932	754,932	754,932
Capital Expenditures	100,000	100,000		
Total	854,932	854,932	754,932	754,932

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	754,932	754,932	754,932	754,932
Capital Expenditures	100,000	100,000		
Total	854,932	854,932	754,932	754,932

**MILK COMMISSION 0188****What the Budget purchases:**

The Maine Milk Commission, an independent consumer board, applies state regulations of the price for fluid milk at the producer, processor and retail levels. The commission audits dairy product processors to ensure proper payment to farmers, distributes funds through the Maine Milk Pool, Maine Dairy Relief Program and conducts studies required to establish milk prices.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	183,242	181,776	192,434	195,677
All Other	14,806,743	11,934,708	11,934,708	11,934,708
Total	14,989,985	12,116,484	12,127,142	12,130,385

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding to bring the allocation in line with available resources projected in the December 2016 Revenue Forecasting Committee report.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		3,808,260	3,826,618
Total		3,808,260	3,826,618

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces funding to bring the allocation in line with available resources.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		(3,313,807)	(3,313,807)
Total		(3,313,807)	(3,313,807)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	183,242	181,776	192,434	195,677
All Other	14,806,743	11,934,708	12,429,161	12,447,519
Total	14,989,985	12,116,484	12,621,595	12,643,196

## MUNICIPAL PLANNING ASSISTANCE Z161

**What the Budget purchases:**

The Municipal Planning Assistance program promotes state land-use goals and policies at the local and regional levels by implementing the provisions of the Land Use Planning and Regulation Act, reviewing local land-use plans and regulations, and by providing technical, financial and planning assistance to municipalities, regional councils and other state programs on land-use issues.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	159,549	159,549	159,549	159,549
Total	159,549	159,549	159,549	159,549

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	270,519	265,054	266,754	272,519
All Other	432,678	432,678	432,678	432,678
Total	703,197	697,732	699,432	705,197

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one vacant Senior Planner position from the Municipal Planning Assistance program to the Maine Coastal Program within the same fund.		

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(81,757)	(85,655)
All Other		(4,500)	(4,700)
Total		(86,257)	(90,355)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces funding for municipal assistance grants.		

**GENERAL FUND**

All Other		(159,549)	(159,549)
Total		(159,549)	(159,549)

**FEDERAL EXPENDITURES FUND**

All Other		(100,000)	(100,000)
Total		(100,000)	(100,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	159,549	159,549		
Total	159,549	159,549	0	0

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3.000	3.000	2.000	2.000
Personal Services	270,519	265,054	184,997	186,864
All Other	432,678	432,678	328,178	327,978
Total	703,197	697,732	513,175	514,842

**NATURAL AREAS PROGRAM Z821****What the Budget purchases:**

The Natural Areas Program, with landowner permission, inventories botanical features on undeveloped lands and maintains a cross-referenced data management system containing current and historic information about these natural features. This information is provided directly to land owners and land managers to enhance the long-term stewardship of the land. This information is also shared with state agencies, town planners, land trusts, and other groups interested in natural resource management.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	105,104	102,671	111,102	111,901
All Other	16,242	16,242	16,242	16,242
Total	121,346	118,913	127,344	128,143

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	192,974	193,128	205,683	210,253
All Other	138,903	138,893	138,893	138,893
Total	331,877	332,021	344,576	349,146

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	316,024	316,248	336,137	344,327
All Other	206,967	206,977	206,977	206,977
Total	522,991	523,225	543,114	551,304

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	105,104	102,671	111,102	111,901
All Other	16,242	16,242	16,242	16,242
Total	121,346	118,913	127,344	128,143

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	192,974	193,128	205,683	210,253
All Other	138,903	138,893	138,893	138,893
Total	331,877	332,021	344,576	349,146

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	316,024	316,248	336,137	344,327
All Other	206,967	206,977	206,977	206,977
Total	522,991	523,225	543,114	551,304

## OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

**What the Budget purchases:**

The Off-Road Recreational Vehicles Program division receives revenue from snowmobile and all terrain vehicle (ATV) registration fees, as well as a portion of the gas tax from fuel used in snowmobiles and ATV's. The division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs, municipalities, or counties. It negotiates and administers trail licenses and environmental permits for trails on private land. It also develops and distributes information/educational materials and provides technical assistance to clubs, municipalities, and landowners in managing recreational use of snowmobiles and ATVs. This program manages approximately 300 miles of state-owned or leased multi-use rail trails.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Positions - FTE COUNT	3.155	3.155	3.155	3.155
Personal Services	701,301	692,677	723,431	732,443
All Other	5,703,707	5,703,686	5,703,686	5,703,686
Capital Expenditures	26,000	18,000		
Total	6,431,008	6,414,363	6,427,117	6,436,129

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Positions - FTE COUNT	3.155	3.155	3.155	3.155
Personal Services	701,301	692,677	723,431	732,443
All Other	5,703,707	5,703,686	5,703,686	5,703,686
Capital Expenditures	26,000	18,000		
Total	6,431,008	6,414,363	6,427,117	6,436,129



## OFFICE OF THE COMMISSIONER 0401

**What the Budget purchases:**

The Office of the Commissioner develops and implements rules, policies and directives necessary for the department to meet its statutory obligations. The Office provides leadership, oversight and management of administration and service delivery, and acts as state, regional, national and international representative of Maine's agricultural, forestry and natural resource interests; coordinates department-wide technology, finance and human resources initiatives; and prioritizes and reviews the legislative activity, contractual agreements and regulatory agenda of all divisions within the Department.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	512,259	499,380	635,997	644,563
All Other	2,375,761	2,366,815	2,366,815	2,366,815
Total	2,888,020	2,866,195	3,002,812	3,011,378

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	983,115	974,038	1,072,293	1,103,467
All Other	1,715,553	1,713,451	1,713,451	1,713,451
Total	2,698,668	2,687,489	2,785,744	2,816,918

**2017-18**      **2018-19**

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

**GENERAL FUND**

All Other		22,881
Total	0	22,881

**2017-18**      **2018-19**

**Initiative:** Provides funding for the Department of Administrative and Financial Services, Office of Information Technology for the use of the Department of Public Safety's State Police Records Management System also known as Spillman Records Management and Mobile System.

**GENERAL FUND**

All Other		41,645
Total	0	41,645

**OTHER SPECIAL REVENUE FUNDS**

All Other		7,918
Total	0	7,918

**2017-18**      **2018-19**

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

**GENERAL FUND**

All Other	256,126	210,861
Total	256,126	210,861

**OTHER SPECIAL REVENUE FUNDS**

All Other	48,679	40,085
Total	48,679	40,085

2017-18

2018-19

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

-1.000

-1.000

(97,913)

(102,708)

Total

(97,913)

(102,708)

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

5.000

5.000

5.000

5.000

Personal Services

512,259

499,380

635,997

644,563

All Other

2,375,761

2,366,815

2,622,941

2,642,202

Total

2,888,020

2,866,195

3,258,938

3,286,765

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

10.000

10.000

9.000

9.000

Personal Services

983,115

974,038

974,380

1,000,759

All Other

1,715,553

1,713,451

1,762,130

1,761,454

Total

2,698,668

2,687,489

2,736,510

2,762,213

**PARKS - GENERAL OPERATIONS Z221****What the Budget purchases:**

The Parks - General Operations program funds the operation and maintenance of the state park system, which provides opportunities for a wide range of quality, safe, outdoor recreational and educational experiences. This program protects and provides access to Maine's significant natural and historic resources for present and future generations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	45.000	45.000	45.000	45.000
Positions - FTE COUNT	79.965	79.965	78.735	78.735
Personal Services	7,185,996	6,973,223	7,209,744	7,375,882
All Other	807,025	806,933	681,933	681,933
Total	7,993,021	7,780,156	7,891,677	8,057,815

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	52,311	52,285	50,931	51,370
All Other	1,971,828	1,971,828	1,971,828	1,971,828
Total	2,024,139	2,024,113	2,022,759	2,023,198

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	53,678	52,692	56,027	58,377
All Other	539,208	554,208	554,208	554,208
Capital Expenditures	40,000	40,000		
Total	632,886	646,900	610,235	612,585

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	30,000	30,000
Capital Expenditures	50,000	50,000
Total	80,000	80,000

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	10,000	10,000
Capital Expenditures	60,000	60,000
Total	70,000	70,000

**2017-18**      **2018-19**

**Initiative:** Provides funding for credit card fees to comply with state requirements.

**GENERAL FUND**

All Other	64,000	64,000
Total	64,000	64,000

	2017-18	2018-19
<b>Initiative:</b> Provides one-time funding for projects at state park facilities to comply with the Americans with Disabilities Act (ADA).		
<b>GENERAL FUND</b>		
All Other	125,000	125,000
Total	125,000	125,000
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates 14 seasonal full-time Assistant Park Ranger positions, one seasonal part-time Assistant Park Ranger position and 9 seasonal full-time Laborer I positions and transfers funding to All Other to fund contracted services for maintenance at State Parks.		
<b>GENERAL FUND</b>		
Positions - FTE COUNT	-5.938	-5.938
Personal Services	(204,053)	(206,384)
All Other	204,053	206,384
Total	0	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one vacant Historic Site Specialist position.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(81,757)	(85,655)
Total	(81,757)	(85,655)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, to the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, and the Maine State Parks Development Fund program, Other Special Revenue Funds, to align work effort with the appropriate funding.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(36,959)	(40,760)
Total	(36,959)	(40,760)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates one Director, Bureau of Parks and Lands position from 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% General Fund in the Parks - General Operations program and reduces funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	84,611	87,472
Total	84,611	87,472

	2017-18	2018-19
<b>Initiative:</b> Reallocates the cost of one Supervisor Outdoor Recreation position from 50% General Fund and 50% Federal Expenditures Fund to 20% General Fund and 80% Federal Expenditures Fund within the same program.		
<b>GENERAL FUND</b>		
Personal Services	(30,441)	(30,703)
Total	(30,441)	(30,703)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	30,441	30,703
All Other	1,150	1,161
Total	31,591	31,864

	2017-18	2018-19
<b>Initiative:</b> Adjusts funding for office lease fees at the Dorothea Dix Psychiatric Center.		
<b>GENERAL FUND</b>		
All Other	1,350	3,645
Total	1,350	3,645

	2017-18	2018-19
<b>Initiative:</b> Reduces funding to align allocation with anticipated resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(200,000)	(200,000)
Total	(200,000)	(200,000)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(100,000)	(100,000)
Total	(100,000)	(100,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	45.000	45.000	42.000	42.000
Positions - FTE COUNT	79.965	79.965	72.797	72.797
Personal Services	7,185,996	6,973,223	6,941,145	7,099,852
All Other	807,025	806,933	1,076,336	1,080,962
Total	7,993,021	7,780,156	8,017,481	8,180,814

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	52,311	52,285	81,372	82,073
All Other	1,971,828	1,971,828	1,772,978	1,772,989
Total	2,024,139	2,024,113	1,854,350	1,855,062

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	53,678	52,692	56,027	58,377
All Other	539,208	554,208	494,208	494,208
Capital Expenditures	40,000	40,000	110,000	110,000
Total	632,886	646,900	660,235	662,585

## PESTICIDES CONTROL - BOARD OF 0287

**What the Budget purchases:**

The Board of Pesticides Control operates 5 major programs that include pesticide product registration, licensing and education of applicators and distributors, compliance monitoring, public education and water quality. In addition, the board is active in educational programs designed to minimize any adverse impacts of pesticide use and reduce risks to pesticide applicators, and board staff conducts obsolete pesticide collection for homeowners and farmers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	218,738	220,156	226,556	234,081
All Other	211,630	211,630	211,630	211,630
Total	430,368	431,786	438,186	445,711

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	1,279,521	1,267,100	1,301,695	1,326,758
All Other	369,537	369,537	369,537	369,537
Total	1,649,058	1,636,637	1,671,232	1,696,295

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		500	500
Total		500	500

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		30,000	30,000
Total		30,000	30,000

**2017-18**      **2018-19**

**Initiative:** Provides funding for contracts for temporary services.

**OTHER SPECIAL REVENUE FUNDS**

All Other		38,539	38,539
Total		38,539	38,539

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	218,738	220,156	226,556	234,081
All Other	211,630	211,630	211,630	211,630
Total	430,368	431,786	438,186	445,711

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	1,279,521	1,267,100	1,301,695	1,326,758
All Other	369,537	369,537	438,576	438,576
Total	1,649,058	1,636,637	1,740,271	1,765,334

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

**What the Budget purchases:**

The Potato Quality Control program is a system of consumer recognition (trademark) certifying that potatoes produced within the State have undergone inspection and meet premium quality standards.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	74,676	74,676	74,676	74,676
Total	74,676	74,676	74,676	74,676

**2017-18                      2018-19**

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

**GENERAL FUND**

All Other		(74,676)	(74,676)
Total		(74,676)	(74,676)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	74,676	74,676		
Total	74,676	74,676	0	0

## RURAL REHABILITATION 0894

**What the Budget purchases:**

The Rural Rehabilitation program is a trust fund that, when sufficient interest income is available, is used to provide educational scholarships to students from farm and forest industry backgrounds and also provide low-interest loans to farmers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	16,316	16,316	16,316	16,316
Total	16,316	16,316	16,316	16,316

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		(16,316)	(16,316)
Total		(16,316)	(16,316)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	16,316	16,316		
Total	16,316	16,316	0	0



	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	912,643	899,228	955,559	970,100
All Other	1,148,012	1,075,061	1,099,654	1,278,714
Total	2,060,655	1,974,289	2,055,213	2,248,814
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	585,211	575,605	600,088	609,167
All Other	391,661	318,661	343,254	522,314
Total	976,872	894,266	943,342	1,131,481
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	327,432	323,623	355,471	360,933
All Other	654,183	654,232	654,232	654,232
Total	981,615	977,855	1,009,703	1,015,165
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

## ARTS - ADMINISTRATION 0178

**What the Budget purchases:**

Funding in the Arts - Administration program is used to provide leadership and support to develop, strengthen, and extend the State's cultural resources and access for all of Maine's citizens.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	585,211	575,605	600,088	609,167
All Other	391,661	318,661	318,661	318,661
Total	976,872	894,266	918,749	927,828

**2017-18**      **2018-19**

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

**GENERAL FUND**

All Other		16,993	18,922
Total		16,993	18,922

**2017-18**      **2018-19**

**Initiative:** Provides funding to continue the agency's Strategic Cultural Plan, as approved by the Governor and adopted by the Commission in the fall of 2015, by providing for implementation of the results.

**GENERAL FUND**

All Other		7,600	184,731
Total		7,600	184,731

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	585,211	575,605	600,088	609,167
All Other	391,661	318,661	343,254	522,314
Total	976,872	894,266	943,342	1,131,481

**ARTS - GENERAL GRANTS PROGRAM 0177****What the Budget purchases:**

Funding in the Arts - General Grants program are used to carry out community, school and/or organizational projects in the arts.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

**ARTS - SPONSORED PROGRAM 0176****What the Budget purchases:**

Funding in the Arts - Sponsored program are used to issue grants to carry out community, school or organizational projects in the arts.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	327,432	323,623	355,471	360,933
All Other	297,132	297,181	297,181	297,181
Total	624,564	620,804	652,652	658,114

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	327,432	323,623	355,471	360,933
All Other	297,132	297,181	297,181	297,181
Total	624,564	620,804	652,652	658,114

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	302.000	302.000	317.000	317.000
Personal Services	32,537,239	33,302,125	35,992,563	37,510,537
All Other	4,775,563	4,670,988	5,080,651	5,100,134
Capital Expenditures	134,000		40,000	80,000
Total	37,446,802	37,973,113	41,113,214	42,690,671
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	167.500	167.500	171.000	171.000
Personal Services	17,833,648	18,432,915	19,816,665	20,620,648
All Other	1,495,302	1,389,925	1,670,162	1,669,961
Capital Expenditures	134,000		40,000	80,000
Total	19,462,950	19,822,840	21,526,827	22,370,609
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	11.500	11.500	16.500	16.500
Personal Services	1,069,213	1,056,440	1,581,766	1,648,328
All Other	699,098	677,287	735,862	729,960
Total	1,768,311	1,733,727	2,317,628	2,378,288
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	122.000	122.000	128.500	128.500
Personal Services	13,517,778	13,694,230	14,472,367	15,114,044
All Other	2,559,621	2,584,148	2,654,999	2,680,585
Total	16,077,399	16,278,378	17,127,366	17,794,629
<b>Department Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	116,600	118,540	121,765	127,517
All Other	21,542	19,628	19,628	19,628
Total	138,142	138,168	141,393	147,145

## ADMINISTRATION - ATTORNEY GENERAL 0310

**What the Budget purchases:**

The Office of the Attorney General provides legal services to defend and represent the State and its agencies, and provides investigative and legal services to enforce the laws and prosecute crime. The office maintains a centralized staff of attorneys, paralegals and investigators. The attorneys are focused in the following areas: consumer protection, criminal prosecution, general government, litigation, licensing and regulatory boards, and natural resources.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	60,000	60,000	60,000	60,000
Personal Services	6,019,044	6,121,670	6,479,080	6,711,366
All Other	792,747	681,766	681,766	681,766
Capital Expenditures	58,000			
Total	6,869,791	6,803,436	7,160,846	7,393,132

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	955,785	939,327	977,695	1,011,421
All Other	275,464	253,691	253,691	253,691
Total	1,231,249	1,193,018	1,231,386	1,265,112

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	46,500	46,500	46,500	46,500
Personal Services	5,859,778	5,936,421	5,948,269	6,211,571
All Other	894,306	917,139	917,610	917,634
Total	6,754,084	6,853,560	6,865,879	7,129,205

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Establishes one Research Assistant MSEA - B position dedicated to Consumer Protection and provides funding for related All Other costs.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	102,444	107,307
All Other	15,291	13,362
Total	117,735	120,669

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides one-time funding to transition Office of the Attorney General satellite offices from analog to digital phone systems.		

**GENERAL FUND**

All Other	3,900	7,100
Capital Expenditures	40,000	80,000
Total	43,900	87,100

	2017-18	2018-19
<b>Initiative:</b> Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases and computer replacements.		
<b>GENERAL FUND</b>		
All Other	7,215	3,815
Total	7,215	3,815
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	5,712	5,712
Total	5,712	5,712
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	7,329	4,781
Total	7,329	4,781
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers All Other to Personal Services to allocate grant related personnel costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	250,827	263,368
All Other	(250,827)	(263,368)
Total	0	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Establishes one Secretary Legal position dedicated to Consumer Protection and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	61,072	64,236
All Other	6,504	5,045
Total	67,576	69,281
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Secretary Associate Legal position to a Secretary Specialist Supervisor position.		
<b>GENERAL FUND</b>		
Personal Services	6,720	7,140
Total	6,720	7,140
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding to increase the hours of one Research Assistant MSEA - B position from 30 hours to 80 hours biweekly and transfers the position from the General Fund to the Other Special Revenue Funds within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(24,821)	(24,858)
All Other	(3,102)	(3,103)
Total	(27,923)	(27,961)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	65,655	65,756
All Other	5,108	5,176
Total	70,763	70,932

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	60.000	60.000	59.500	59.500
Personal Services	6,019,044	6,121,670	6,460,979	6,693,648
All Other	792,747	681,766	689,779	689,578
Capital Expenditures	58,000		40,000	80,000
Total	6,869,791	6,803,436	7,190,758	7,463,226
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	955,785	939,327	977,695	1,011,421
All Other	275,464	253,691	259,403	259,403
Total	1,231,249	1,193,018	1,237,098	1,270,824
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	46.500	46.500	49.500	49.500
Personal Services	5,859,778	5,936,421	6,428,267	6,712,238
All Other	894,306	917,139	701,015	682,630
Total	6,754,084	6,853,560	7,129,282	7,394,868

## CHIEF MEDICAL EXAMINER - OFFICE OF 0412

**What the Budget purchases:**

The Office of the Chief Medical Examiner provides comprehensive modern death investigation for the citizens of Maine. The office investigates all sudden, unexpected, and violent deaths occurring in the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,311,710	1,325,761	1,287,233	1,323,839
All Other	603,861	613,461	613,461	613,461
Capital Expenditures	76,000			
Total	1,991,571	1,939,222	1,900,694	1,937,300

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	28,189	27,624	21,279	22,245
All Other	189,841	189,803	189,803	189,803
Total	218,030	217,427	211,082	212,048

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	14,993	14,993	14,993	14,993
Total	14,993	14,993	14,993	14,993

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for toxicology screenings related to autopsies performed by the pathologists in the Office of the Chief Medical Examiner.		

**GENERAL FUND**

All Other		150,000	150,000
Total		150,000	150,000

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the after hours telephone answering service contract with the Office of the Chief Medical Examiner.		

**GENERAL FUND**

All Other		35,000	35,000
Total		35,000	35,000

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for contracted Forensic Pathologists.		

**GENERAL FUND**

All Other		69,000	69,000
Total		69,000	69,000

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the National Association of Medical Examiners Accreditation of the Maine Office of the Chief Medical Examiner.		

**GENERAL FUND**

All Other		6,000	6,000
Total		6,000	6,000



		2017-18	2018-19
<b>Initiative:</b>	Provides funding to increase the fee paid to non-salaried medical examiners and medicolegal death investigators.		
<b>GENERAL FUND</b>			
All Other		11,000	11,000
	Total	11,000	11,000

		2017-18	2018-19
<b>Initiative:</b>	Provides funding to bring allocation in line with current revenue projections.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		49,900	49,900
	Total	49,900	49,900

		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the approved reorganization of 9 positions within the Office of the Chief Medical Examiner program. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>			
Personal Services		72,134	75,680
	Total	72,134	75,680

		2017-18	2018-19
<b>Initiative:</b>	Provides funding to adjust the salary of one Deputy Chief Medical Examiner position.		
<b>GENERAL FUND</b>			
Personal Services		19,843	30,430
	Total	19,843	30,430

		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the approved range change of 2 Medical Examiner Assistant positions from range 16 to range 19.		
<b>GENERAL FUND</b>			
Personal Services		11,754	12,285
	Total	11,754	12,285

		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the approved range change of of one Senior Forensic Medicine Technician position from range 19 to range 22.		
<b>GENERAL FUND</b>			
Personal Services		12,683	12,990
	Total	12,683	12,990

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,311,710	1,325,761	1,403,647	1,455,224
All Other	603,861	613,461	884,461	884,461
Capital Expenditures	76,000			
Total	1,991,571	1,939,222	2,288,108	2,339,685

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	28,189	27,624	21,279	22,245
All Other	189,841	189,803	189,803	189,803
Total	218,030	217,427	211,082	212,048

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	14,993	14,993	64,893	64,893
Total	14,993	14,993	64,893	64,893

**CIVIL RIGHTS 0039****What the Budget purchases:**

The Civil Rights Team Project promotes civil rights education to high school, middle school and elementary school students to increase the safety of students and to reduce the incidence of bias-motivated harassment and violence in schools.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	168,587	168,444	179,396	184,748
All Other	98,694	94,698	94,698	94,698
Total	267,281	263,142	274,094	279,446

**2017-18**      **2018-19**

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

**GENERAL FUND**

All Other		1,224	1,224
Total		1,224	1,224

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	168,587	168,444	179,396	184,748
All Other	98,694	94,698	95,922	95,922
Total	267,281	263,142	275,318	280,670

**DISTRICT ATTORNEYS SALARIES 0409****What the Budget purchases:**

The Offices of the District Attorneys, divided into 8 districts, provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representatives to counties. Only District Attorney and Assistant District Attorney positions are funded through his program.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	93,500	93,500	93,500	93,500
Personal Services	10,334,307	10,817,040	11,213,673	11,701,029
Total	10,334,307	10,817,040	11,213,673	11,701,029

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,239	89,489	90,659	94,915
All Other	8,244	8,244	8,244	8,244
Total	93,483	97,733	98,903	103,159

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	142,379	149,655	120,280	125,792
All Other	10,987	11,157	11,157	11,157
Total	153,366	160,812	131,437	136,949

**2017-18**      **2018-19**

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

**GENERAL FUND**

Personal Services	164,178	171,227
Total	164,178	171,227

**FEDERAL EXPENDITURES FUND**

Personal Services	923	965
Total	923	965

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	1,501	1,569
Total	1,501	1,569

**2017-18**      **2018-19**

**Initiative:** Establishes 4 Assistant District Attorney positions.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	394,792	414,772
Total	394,792	414,772

	2017-18	2018-19
<b>Initiative:</b> Continues 2 Assistant District Attorney positions and 2 part-time Assistant District Attorney positions previously authorized by Financial Order 003826 F7 and continues 2 Assistant District Attorney positions previously authorized by Financial Order 004037 F7. Also provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	491,210	518,782
All Other	52,863	46,961
Total	544,073	565,743

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	93,500	93,500	97,500	97,500
Personal Services	10,334,307	10,817,040	11,772,643	12,287,028
Total	10,334,307	10,817,040	11,772,643	12,287,028

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	6,000	6,000
Personal Services	85,239	89,489	582,792	614,662
All Other	8,244	8,244	61,107	55,205
Total	93,483	97,733	643,899	669,867

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	142,379	149,655	121,781	127,361
All Other	10,987	11,157	11,157	11,157
Total	153,366	160,812	132,938	138,518

**FHM - ATTORNEY GENERAL 0947**

**What the Budget purchases:**

This program provides funding to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	116,600	118,540	121,765	127,517
All Other	21,542	19,628	19,628	19,628
Total	138,142	138,168	141,393	147,145

			2017-18	2018-19
Initiative:	NONE			
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19

<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	116,600	118,540	121,765	127,517
All Other	21,542	19,628	19,628	19,628
Total	138,142	138,168	141,393	147,145

## HUMAN SERVICES DIVISION 0696

**What the Budget purchases:**

The Human Services Division represents the Department of Health and Human Services (DHHS) in child abuse and neglect cases, prosecutes child support cases and provides legal assistance and representation to programs administered by DHHS.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	71,000	71,000	71,000	71,000
Personal Services	7,274,698	7,363,773	7,389,913	7,716,929
All Other	1,045,223	1,041,441	1,041,441	1,041,441
Total	8,319,921	8,405,214	8,431,354	8,758,370

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	50,027	52,376
All Other	3,058	3,116
Total	53,085	55,492

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	77,995	81,441
All Other	16,628	16,728
Total	94,623	98,169

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	177,061	185,620
All Other	15,431	12,058
Total	192,492	197,678

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	48,156	95,288
Total	48,156	95,288

		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the Food and Drug Administration Retail Tobacco Compliance Check Inspections at youth accessible tobacco retailers statewide.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		153,690	153,690
	Total	153,690	153,690

		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the reorganization of one Secretary Legal position to a Secretary Associate Legal position dedicated to Child Support, Child Protection, and Health and Human Services divisions and related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services		2,360	4,755
All Other		112	166
	Total	2,472	4,921

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	71,000	71,000	74,500	74,500
Personal Services	7,274,698	7,363,773	7,697,356	8,041,121
All Other	1,045,223	1,041,441	1,278,516	1,322,487
Total	8,319,921	8,405,214	8,975,872	9,363,608

## VICTIMS' COMPENSATION BOARD 0711

**What the Budget purchases:**

The Victims' Compensation Board program offers financial reimbursement for losses suffered by victims of violent crime and their families and reimburses hospitals for sexual assault examinations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	240,923	244,381	224,963	233,324
All Other	594,112	599,418	599,418	599,418
Total	835,035	843,799	824,381	832,742

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	240,923	244,381	224,963	233,324
All Other	594,112	599,418	599,418	599,418
Total	835,035	843,799	824,381	832,742

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	37.000	37.000	37.000	37.000
Personal Services	3,647,449	3,622,601	3,722,237	3,810,812
All Other	336,868	347,085	386,749	388,260
Total	3,984,317	3,969,686	4,108,986	4,199,072
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15.000	15.000	15 000	15.000
Personal Services	1,557,048	1,543,902	1,652,090	1,689,624
All Other	31,961	35,049	52,172	52,678
Total	1,589,009	1,578,951	1,704,262	1,742,302
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	22.000	22.000	22 000	22.000
Personal Services	2,090,401	2,078,699	2,070,147	2,121,188
All Other	304,907	312,036	334,577	335,582
Total	2,395,308	2,390,735	2,404,724	2,456,770



## AUDIT - DEPARTMENTAL BUREAU 0067

## What the Budget purchases:

The Departmental Bureau conducts financial and compliance audits including the State's Single Audit subject to the Single Audit Act Amendments of 1996, 31 United States Code, Sections 7501- 7507 (1998). The audit is conducted in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States. In addition the department is authorized to conduct audits of all accounts and financial records of any organization, institution or other entity receiving or requesting an appropriation or grant from State Government and to issue reports on such audits at such times as the Legislature or the State Auditor may require.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	1,557,048	1,543,902	1,621,677	1,657,628
All Other	31,961	35,049	32,049	32,049
Total	1,589,009	1,578,951	1,653,726	1,689,677

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	1,914,258	1,906,243	1,925,713	1,974,496
All Other	226,098	233,215	226,215	226,215
Total	2,140,356	2,139,458	2,151,928	2,200,711

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

**GENERAL FUND**

All Other	20,123	20,629
Total	20,123	20,629

**OTHER SPECIAL REVENUE FUNDS**

All Other	26,786	27,482
Total	26,786	27,482

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	500	500
Total	500	500

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

**GENERAL FUND**

Personal Services	30,413	31,996
Total	30,413	31,996

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	1,557,048	1,543,902	1,652,090	1,689,624

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	31,961	35,049	52,172	52,678
Total	1,589,009	1,578,951	1,704,262	1,742,302
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	1,914,258	1,906,243	1,925,713	1,974,496
All Other	226,098	233,215	253,501	254,197
Total	2,140,356	2,139,458	2,179,214	2,228,693

## AUDIT - UNORGANIZED TERRITORY 0075

**What the Budget purchases:**

The Unorganized Territory is a two-person operation headed by the Fiscal Administrator, whose responsibilities include the review, analysis, and investigation of the budgets and expenditures of all counties and State agencies requesting funds from the Unorganized Territory Education and Services Fund. In addition, the Fiscal Administrator drafts and submits the annual Municipal Cost Components legislation in order for taxes to be levied, attends and participates in public hearings, and publishes and distributes the annual financial report of the Unorganized Territory to interested taxpayers, legislators, and County Commissioners. The Administrator also serves as the Chair of the State Commission on Deorganization.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	176,143	172,456	174,847	178,688
All Other	78,809	78,821	78,821	78,821
Total	254,952	251,277	253,668	257,509

**Initiative:** Provides funding for increased payments to the Passamaquoddy Tribe for municipal services resulting from an increase in assessed valuations for the unorganized territory.

**OTHER SPECIAL REVENUE FUNDS**

All Other		269	527
Total		269	527

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,986	2,037
Total		1,986	2,037

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(30,413)	(31,996)
Total		(30,413)	(31,996)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	176,143	172,456	144,434	146,692
All Other	78,809	78,821	81,076	81,385
Total	254,952	251,277	225,510	228,077

Baxter State Park Authority

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	21.500	21.500	22.000	22.000
Positions - FTE COUNT	19.193	19.193	18.809	18.809
Personal Services	2,625,733	2,591,061	2,701,620	2,783,767
All Other	1,047,052	1,051,233	1,176,233	1,176,233
Total	3,672,785	3,642,294	3,877,853	3,960,000
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	21.500	21.500	22 000	22.000
Positions - FTE COUNT	19.193	19.193	18 809	18.809
Personal Services	2,625,733	2,591,061	2,701,620	2,783,767
All O her	1,047,052	1,051,233	1,176,233	1,176,233
Total	3,672,785	3,642,294	3,877,853	3,960,000

## BAXTER STATE PARK AUTHORITY 0253

## What the Budget purchases:

The Baxter State Park Authority operates and maintains the park for the use and enjoyment of the people and to protect the "Natural Wild State" of the park while providing recreational opportunities for the public.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	21.500	21.500	21.500	21.500
Positions - FTE COUNT	19.193	19.193	18.809	18.809
Personal Services	2,625,733	2,591,061	2,630,548	2,709,828
All Other	1,047,052	1,051,233	1,051,233	1,051,233
Total	3,672,785	3,642,294	3,681,781	3,761,061

**2017-18**      **2018-19**

**Initiative:** Provides funding for unemployment compensation costs.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		46,000	46,000
Total		46,000	46,000

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		13,503	15,825
Total		13,503	15,825

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		0.500	0.500
Personal Services		11,569	12,114
Total		11,569	12,114

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		125,000	125,000
Total		125,000	125,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	21.500	21.500	22.000	22.000
Positions - FTE COUNT	19.193	19.193	18.809	18.809
Personal Services	2,625,733	2,591,061	2,701,620	2,783,767
All Other	1,047,052	1,051,233	1,176,233	1,176,233
Total	3,672,785	3,642,294	3,877,853	3,960,000

Blueberry Commission of Maine, Wild

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
<b>Total</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
<b>Total</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>

Blueberry Commission of Maine, Wild

**BLUEBERRY COMMISSION 0375**

**What the Budget purchases:**

The programs and activities of the Blueberry Commission include the promotion, advertising, research and extension educational programs and other activities related to the economic viability of the Maine wild blueberry industry. Most of the research and all of the extension services are programmed through the Maine Agricultural Experiment Station and the Cooperative Extension Program of the University of Maine. The Experiment Station maintains a research farm in Jonesboro. The commission's market development and promotional activities are conducted through the Wild Blueberry Association of North America with special emphasis given to adding value to wild blueberries through targeted, brand identity package promotion and educating the public about the health benefits of blueberries. The commission also works on agricultural and food policy at the state and federal level in support of Maine's wild blueberry growers and processors.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
<b>Total</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>

**2017-18**      **2018-19**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
<b>Total</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>

Centers for Innovation

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
All Other	118,009	118,009	118,009	118,009
<b>Total</b>	<b>118,009</b>	<b>118,009</b>	<b>118,009</b>	<b>118,009</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	118,009	118,009	118,009	118,009
<b>Total</b>	<b>118,009</b>	<b>118,009</b>	<b>118,009</b>	<b>118,009</b>

Centers for Innovation

**CENTERS FOR INNOVATION 0911**

**What the Budget purchases:**

The Centers for Innovation program is responsible for promotion and marketing of Maine aquaculture products; company and partnership recruitment; grant support for innovative research and development projects by Maine growers and researchers; business incubator development; public information and education support; facilitation of meetings and seminars; and administrative support.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	118,009	118,009	118,009	118,009
<b>Total</b>	<b>118,009</b>	<b>118,009</b>	<b>118,009</b>	<b>118,009</b>

**2017-18                      2018-19**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	118,009	118,009	118,009	118,009
<b>Total</b>	<b>118,009</b>	<b>118,009</b>	<b>118,009</b>	<b>118,009</b>

Charter School Commission, Maine

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Personal Services	12,100	12,100	15,400	15,400
All Other	286,306	286,306	519,525	583,139
<b>Total</b>	<b>298,406</b>	<b>298,406</b>	<b>534,925</b>	<b>598,539</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	12,100	12,100	15,400	15,400
All Other	286,306	286,306	519,525	583,139
<b>Total</b>	<b>298,406</b>	<b>298,406</b>	<b>534,925</b>	<b>598,539</b>

Charter School Commission, Maine

**MAINE CHARTER SCHOOL COMMISSION Z137**

**What the Budget purchases:**

The Maine Charter School Commission authorizes public charter schools in Maine. The commission may solicit, invite, and evaluate applications from organizers of proposed public charter schools; approve applications that meet identified educational needs; deny applications that do not meet identified educational needs; create a framework to guide the development of charter schools; negotiate and execute sound charter contracts with each approved public charter school; monitor the performance and compliance of public charter schools; and determine whether each charter contract merits renewal or revocation.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	12,100	12,100	12,100	12,100
All Other	286,306	286,306	286,306	286,306
<b>Total</b>	<b>298,406</b>	<b>298,406</b>	<b>298,406</b>	<b>298,406</b>

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		3,300	3,300
All Other		233,219	296,833
	<b>Total</b>	<b>236,519</b>	<b>300,133</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	12,100	12,100	15,400	15,400
All Other	286,306	286,306	519,525	583,139
<b>Total</b>	<b>298,406</b>	<b>298,406</b>	<b>534,925</b>	<b>598,539</b>



Children's Trust, Inc. (Board of the Maine)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Children's Trust, Inc. (Board of the Maine)

**MAINE CHILDREN'S TRUST INCORPORATED 0798**

**What the Budget purchases:**

The Maine Children's Trust Incorporated program provides funding to child abuse prevention programs and organizations throughout Maine; convenes and leads several child abuse prevention coalitions; and establishes prevention programs statewide that reduce child abuse and neglect.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

## Community College System, Maine

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	61,769,334	65,380,657	70,192,822	66,487,514
<b>Total</b>	<b>61,769,334</b>	<b>65,380,657</b>	<b>70,192,822</b>	<b>66,487,514</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	58,369,518	61,958,536	66,651,868	62,922,844
<b>Total</b>	<b>58,369,518</b>	<b>61,958,536</b>	<b>66,651,868</b>	<b>62,922,844</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,399,816	3,422,121	3,540,954	3,564,670
<b>Total</b>	<b>3,399,816</b>	<b>3,422,121</b>	<b>3,540,954</b>	<b>3,564,670</b>

## Community College System, Maine

## BRING COLLEGE TO ME PROGRAM Z168

## What the Budget purchases:

The Bring College to ME (BCTM) Program delivers targeted degree and certificate programs on an intermittent basis to rural Maine communities that lack ready access to the programs. The Bring College to ME Program is designed to bridge gaps in educational attainment and income in Maine, expand access to affordable college credentials, and provide a more highly skilled workforce.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	320,000	320,000	320,000	320,000
<b>Total</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>
			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding on a one-time basis from the Bring College to ME Program to the Maine Community College System - Board of Trustees program in fiscal year 2017-18.				
<b>GENERAL FUND</b>				
All Other			(320,000)	
<b>Total</b>			<b>(320,000)</b>	<b>0</b>
			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding for the Bring College to ME Program in fiscal year 2018-19.				
<b>GENERAL FUND</b>				
All Other				(320,000)
<b>Total</b>			<b>0</b>	<b>(320,000)</b>
	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	320,000	320,000		
<b>Total</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>

## COMMUNITY COLLEGE SYSTEM - MAINE QUALITY CENTERS 0804

**What the Budget purchases:**

The Put ME to Work funds the cost of training partnerships between Maine businesses, or industry associations, and a Maine Community College to develop or strengthen programs that support skilled in-demand and high-wage occupations and/or occupations in transition due to changes in work practices or technology.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

2017-18 2018-19

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

**GENERAL FUND**

All Other		(500,000)	(500,000)
Total		(500,000)	(500,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	500,000	500,000		
Total	500,000	500,000	0	0

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556
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**What the Budget purchases:**

The Maine Community College System provides associate degree, diploma and certificate programs directed at the educational, occupational and technical needs of the State's citizens and the workforce needs of the State's employers. The seven colleges within the Maine Community College System are charged with creating an educated, skilled and adaptable labor force which is responsive to the changing needs of the economy of the State. The Maine Community College System is designed to provide affordable access to higher education and to encourage and enable lifelong learning through partnerships and articulation agreements with high schools and four-year institutions.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	57,549,518	61,138,536	61,138,536	61,138,536
Total	57,549,518	61,138,536	61,138,536	61,138,536

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	3,399,816	3,422,121	3,422,121	3,422,121
Total	3,399,816	3,422,121	3,422,121	3,422,121

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides funding to continue current operations at Maine's seven community colleges.

**GENERAL FUND**

All Other	2,193,332	1,284,308
Total	2,193,332	1,284,308

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides one-time funding for strategic initiatives related to occupational programming and statewide workforce development in fiscal year 2017-18.

**GENERAL FUND**

All Other	2,500,000	
Total	2,500,000	0

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Transfers Put ME to Work Program funds from the Community College System - Maine Quality Centers program to the Maine Community College System - Board of Trustees program.

**GENERAL FUND**

All Other	500,000	500,000
Total	500,000	500,000

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Transfers funding on a one-time basis from the Bring College to ME Program to the Maine Community College System - Board of Trustees program in fiscal year 2017-18.

**GENERAL FUND**

All Other	320,000	
Total	320,000	0

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Adjusts funding for scholarships due to increases anticipated by the Revenue Forecasting Committee in dedicated revenues from slot machine proceeds.

**OTHER SPECIAL REVENUE FUNDS**

All Other	118,833	142,549
Total	118,833	142,549

Community College System, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	57,549,518	61,138,536	66,651,868	62,922,844
Total	57,549,518	61,138,536	66,651,868	62,922,844
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,399,816	3,422,121	3,540,954	3,564,670
Total	3,399,816	3,422,121	3,540,954	3,564,670

ConnectMe Authority

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	500	500		
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500		
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>

ConnectMe Authority

**MUNICIPAL GIGABIT BROADBAND NETWORK ACCESS FUND Z196**

**What the Budget purchases:**

The Municipal Gigabit Broadband Network Access Fund addresses the need in the State for access to ultra-high-speed broadband infrastructure that will enhance the State's competitiveness in national and international economies. The fund must be used to provide grants to communities, regional partnerships and municipalities to support public-private partnerships to support a municipal gigabit fiber-optic broadband network in those regions that meet the requirements of the grants.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		(500)	(500)
<b>Total</b>		<b>(500)</b>	<b>(500)</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500		
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>

Corrections, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1314.500	1314.500	1237.000	1237.000
Positions - FTE COUNT	3.265	3.265	3.406	3.406
Personal Services	109,562,662	112,710,890	113,267,757	115,350,788
All Other	76,303,337	73,885,214	71,094,108	71,873,439
<b>Total</b>	<b>185,865,999</b>	<b>186,596,104</b>	<b>184,361,865</b>	<b>187,224,227</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1296.000	1296.000	1218 500	1218.500
Positions - FTE COUNT	2.777	2.777	2 918	2.918
Personal Services	108,093,090	111,194,263	111,628,012	113,664,703
All O her	69,778,929	67,360,806	64,486,436	65,265,767
<b>Total</b>	<b>177,872,019</b>	<b>178,555,069</b>	<b>176,114,448</b>	<b>178,930,470</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	6.500	6.500	6 500	6.500
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	498,241	517,860	552,828	571,658
All O her	2,065,266	2,065,266	2,065,266	2,065,266
<b>Total</b>	<b>2,563,507</b>	<b>2,583,126</b>	<b>2,618,094</b>	<b>2,636,924</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6 000	6.000
Personal Services	468,373	479,215	525,343	539,938
All O her	1,985,314	1,985,314	2,068,578	2,068,578
<b>Total</b>	<b>2,453,687</b>	<b>2,464,529</b>	<b>2,593,921</b>	<b>2,608,516</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
All O her	500,000	500,000	500,000	500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Department Summary - PRISON INDUSTRIES FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6 000	6.000
Personal Services	502,958	519,552	561,574	574,489
All O her	1,973,828	1,973,828	1,973,828	1,973,828
<b>Total</b>	<b>2,476,786</b>	<b>2,493,380</b>	<b>2,535,402</b>	<b>2,548,317</b>

## ADMINISTRATION - CORRECTIONS 0141

**What the Budget purchases:**

The Corrections Administration program includes the department's central functions, victim services, classification, investigation and audit functions, adult and juvenile services, executive functions and medical and treatment services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	58,000	58,000	49,000	49,000
Personal Services	5,441,404	5,661,851	5,144,068	5,266,419
All Other	8,510,962	8,505,811	8,505,811	8,505,811
Total	13,952,366	14,167,662	13,649,879	13,772,230

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	879,205	879,205	879,205	879,205
Total	879,205	879,205	879,205	879,205

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	106,256	111,098	117,090	117,260
All Other	494,379	494,379	494,379	494,379
Total	600,635	605,477	611,469	611,639

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	215,553	221,569
Total	215,553	221,569

**2017-18**      **2018-19**

**Initiative:** Transfers funding for Kennebec County from the Administration - Corrections program to the County Jail Operations Fund program within the same fund.

**GENERAL FUND**

All Other	(120,000)	(120,000)
Total	(120,000)	(120,000)

**2017-18**      **2018-19**

**Initiative:** Provides funding for Microsoft Office Suite Enterprise Bundle charges from the Department of Administrative and Financial Services, Office of Information Technology.

**GENERAL FUND**

All Other	657,516	666,610
Total	657,516	666,610



		2017-18	2018-19
<b>Initiative:</b>	Reduces All Other funding within the Department of Corrections related to the proposed closing of the Downeast Correctional Facility.		
<b>GENERAL FUND</b>			
All Other		(137,477)	(138,111)
	Total	(137,477)	(138,111)

		2017-18	2018-19
<b>Initiative:</b>	Eliminates one vacant Office Assistant I position and one vacant Public Service Manager III position.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		-2.000	-2.000
Personal Services		(177,356)	(186,229)
	Total	(177,356)	(186,229)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	58.000	58.000	47.000	47.000
Personal Services	5,441,404	5,661,851	4,966,712	5,080,190
All Other	8,510,962	8,505,811	8,905,850	8,914,310
Total	13,952,366	14,167,662	13,872,562	13,994,500

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	879,205	879,205	879,205	879,205
Total	879,205	879,205	879,205	879,205

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	4.000	4.000
Personal Services	106,256	111,098	332,643	338,829
All Other	494,379	494,379	494,379	494,379
Total	600,635	605,477	827,022	833,208

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

## ADULT COMMUNITY CORRECTIONS 0124

## What the Budget purchases:

The Adult Community Corrections program funds the costs of probation officers, support staff, regional offices and contracted community services related to adult offenders on probation or parole.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	110,000	110,000	113,500	113,500
Personal Services	9,024,504	9,280,526	10,111,416	10,342,387
All Other	1,296,123	1,296,123	1,296,123	1,296,123
Total	10,320,627	10,576,649	11,407,539	11,638,510

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	37,027	37,333	42,886	44,830
All Other	156,101	156,101	156,101	156,101
Total	193,128	193,434	198,987	200,931

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	305,959	305,959	305,959	305,959
Total	305,959	305,959	305,959	305,959

**2017-18**      **2018-19**

**Initiative:** Provides funding for electronic monitoring to 150 inmates.

**GENERAL FUND**

Personal Services	91,140	95,348
All Other	328,500	328,500
Total	419,640	423,848

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	110,000	110,000	113,500	113,500
Personal Services	9,024,504	9,280,526	10,202,556	10,437,735
All Other	1,296,123	1,296,123	1,624,623	1,624,623
Total	10,320,627	10,576,649	11,827,179	12,062,358

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	37,027	37,333	42,886	44,830
All Other	156,101	156,101	156,101	156,101
Total	193,128	193,434	198,987	200,931

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	305,959	305,959	305,959	305,959
Total	305,959	305,959	305,959	305,959

**BOLDUC CORRECTIONAL FACILITY Z155****What the Budget purchases:**

The Bolduc Correctional Facility, located in Warren, can house approximately 212 minimum security male offenders. The facility provides educational programs, treatment work release and community restitution.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	56,000	56,000	57,000	57,000
Personal Services	4,979,814	5,065,319	5,293,929	5,359,779
All Other	556,500	556,500	556,500	556,500
Total	5,536,314	5,621,819	5,850,429	5,916,279

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	8,340	8,340	8,340	8,340
Total	8,340	8,340	8,340	8,340

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for increased operational costs due to expanded agricultural/wood harvesting operations.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		50,343	50,343
Total		50,343	50,343

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Eliminates one vacant Vocational Trades Instructor BS position.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(38,175)	(39,895)
Total		(38,175)	(39,895)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	56,000	56,000	56,000	56,000
Personal Services	4,979,814	5,065,319	5,255,754	5,319,884
All Other	556,500	556,500	556,500	556,500
Total	5,536,314	5,621,819	5,812,254	5,876,384

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	8,340	8,340	58,683	58,683
Total	8,340	8,340	58,683	58,683

## CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

**What the Budget purchases:**

This program supports capital construction, repair and improvement projects at State correctional facilities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

			2017-18	2018-19
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

## CHARLESTON CORRECTIONAL FACILITY 0400

**What the Budget purchases:**

The Charleston Correctional Facility which is located in Charleston, houses minimum security male offenders and provides education, work opportunities and community restitution. The Department of Corrections proposed to combine the Charleston Correctional Facility with Mountain View Youth Development Center and transfers all the positions and All Other related costs to Mountain View Youth Development Center.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	57,000	57,000	57,000	57,000
Personal Services	4,343,937	4,737,813	5,090,217	5,224,317
All Other	571,075	571,075	571,075	571,075
Total	4,915,012	5,308,888	5,661,292	5,795,392

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	52,436	52,436	52,436	52,436
Total	52,436	52,436	52,436	52,436

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers Personal Services and All Other funding from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.			

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-57,000	-57,000
Personal Services	(5,090,217)	(5,224,317)
All Other	(571,075)	(571,075)
Total	(5,661,292)	(5,795,392)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(85,357)	(85,357)
Total	(85,357)	(85,357)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for increased operational costs due to expanded agricultural/wood harvesting operations.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	32,921	32,921
Total	32,921	32,921

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	57,000	57,000		
Personal Services	4,343,937	4,737,813		
All Other	571,075	571,075		
Total	4,915,012	5,308,888	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	52,436	52,436		
Total	52,436	52,436	0	0

**CORRECTIONAL CENTER 0162****What the Budget purchases:**

The Maine Correctional Center which is located in South Windham, houses medium and minimum security male and female offenders. The facility provides education, treatment and industries programs. It is the site for the therapeutic community for substance abuse and is also the intake facility for the department.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	264,500	264,500	289,000	289,000
Personal Services	21,057,447	21,994,839	25,708,215	26,473,237
All Other	2,432,684	2,432,684	2,432,684	2,432,684
Total	23,490,131	24,427,523	28,140,899	28,905,921

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	41,692	43,341	49,783	51,568
All Other	60,971	60,971	60,971	60,971
Total	102,663	104,312	110,754	112,539

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	79,016	139,612	192,700	201,109
All Other	151,393	151,393	151,393	151,393
Total	230,409	291,005	344,093	352,502

**2017-18**      **2018-19**

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

**GENERAL FUND**

All Other	310,700	310,700
Total	310,700	310,700

**2017-18**      **2018-19**

**Initiative:** Provides funding for the increased cost of repairs.

**GENERAL FUND**

All Other	118,150	125,038
Total	118,150	125,038

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	264,500	264,500	289,000	289,000
Personal Services	21,057,447	21,994,839	25,708,215	26,473,237
All Other	2,432,684	2,432,684	2,861,534	2,868,422
Total	23,490,131	24,427,523	28,569,749	29,341,659

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	41,692	43,341	49,783	51,568

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	60,971	60,971	60,971	60,971
Total	102,663	104,312	110,754	112,539
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	79,016	139,612	192,700	201,109
All Other	151,393	151,393	151,393	151,393
Total	230,409	291,005	344,093	352,502

## CORRECTIONAL MEDICAL SERVICES FUND 0286

**What the Budget purchases:**

The Correctional Medical Services Fund provides medical and other health and treatment related costs of offenders under the department's custody.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	24,144,233	24,197,157	24,197,157	24,197,157
Total	24,144,233	24,197,157	24,197,157	24,197,157

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	500	500	500	500
Total	500	500	500	500

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for increases based on the most recent medical contract.			

**GENERAL FUND**

All Other		877,530	1,692,458
Total		877,530	1,692,458

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces All Other funding within the Department of Corrections related to the proposed closing of the Downeast Correctional Facility.		

**GENERAL FUND**

All Other		(634,137)	(678,526)
Total		(634,137)	(678,526)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces funding for contracts.		

**GENERAL FUND**

All Other		(2,721,324)	(2,721,324)
Total		(2,721,324)	(2,721,324)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	24,144,233	24,197,157	21,719,226	22,489,765
Total	24,144,233	24,197,157	21,719,226	22,489,765

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	500	500	500	500
Total	500	500	500	500



	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914

**CORRECTIONS FOOD Z177****What the Budget purchases:**

The Corrections Food program consolidates food commodity purchases by centralizing the control and purchase of food which allows the Department to take advantage of opportunity buying, coordinate dietary requirements, and provide direct oversight to reduce the commodity cost and to establish healthier menus consistently throughout Maine's prison system.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	4,147,713	4,147,713	4,147,713	4,147,713
Total	4,147,713	4,147,713	4,147,713	4,147,713

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces All Other funding within the Department of Corrections related to the proposed closing of the Downeast Correctional Facility.		

**GENERAL FUND**

All Other		(218,538)	(225,094)
Total		(218,538)	(225,094)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	4,147,713	4,147,713	3,929,175	3,922,619
Total	4,147,713	4,147,713	3,929,175	3,922,619

## CORRECTIONS INDUSTRIES Z166

**What the Budget purchases:**

The Corrections Industries program consolidates prison industries programs across the department into a centralized account for better operational and fiscal control. The Prison Industries program provides prisoners with an opportunity to work and learn new skills while earning income which goes toward reimbursing the State for their room and board, as well as payment toward victim restitution and child support.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - PRISON INDUSTRIES FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	502,958	519,552	561,574	574,489
All Other	1,973,828	1,973,828	1,973,828	1,973,828
Total	2,476,786	2,493,380	2,535,402	2,548,317

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - PRISON INDUSTRIES FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	502,958	519,552	561,574	574,489
All Other	1,973,828	1,973,828	1,973,828	1,973,828
Total	2,476,786	2,493,380	2,535,402	2,548,317

## COUNTY JAIL OPERATIONS FUND Z194

**What the Budget purchases:**

The County Jail Operations Fund program provides funding to county jails for inmate care.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	14,668,000	12,202,104	12,202,104	12,202,104
Total	14,668,000	12,202,104	12,202,104	12,202,104

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	225,881	228,505	215,553	221,569
All Other	565,503	565,503	565,503	565,503
Total	791,384	794,008	781,056	787,072

**2017-18**      **2018-19**

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

**GENERAL FUND**

All Other	(12,202,104)	(12,202,104)
Total	(12,202,104)	(12,202,104)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(215,553)	(221,569)
All Other	(565,503)	(565,503)
Total	(781,056)	(787,072)

<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

All Other	14,668,000	12,202,104		
Total	14,668,000	12,202,104	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	225,881	228,505		
All Other	565,503	565,503		
Total	791,384	794,008	0	0

## COUNTY JAIL OPERATIONS FUND Z227

**What the Budget purchases:**

The County Jail Operations Fund program provides funding to county jails for inmate care.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

	-2,000	-2,000
	(215,553)	(221,569)
Total	(215,553)	(221,569)

**2017-18**      **2018-19**

**Initiative:** Transfers funding for Kennebec County from the Administration - Corrections program to the County Jail Operations Fund program within the same fund.

**GENERAL FUND**

All Other

	120,000	120,000
Total	120,000	120,000

**2017-18**      **2018-19**

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

**GENERAL FUND**

All Other

	12,202,104	12,202,104
Total	12,202,104	12,202,104

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2,000	2,000
	215,553	221,569
	565,503	565,503
Total	781,056	787,072

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			12,322,104	12,322,104
Total	0	0	12,322,104	12,322,104

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

			565,503	565,503
Total	0	0	565,503	565,503

## DEPARTMENTWIDE - OVERTIME 0032

**What the Budget purchases:**

The Departmentwide Overtime program supports the costs of overtime incurred in the department's correctional facilities for unbudgeted overtime. This program was established to reduce the need for emergency budget requests.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	971,195	1,010,480	1,104,950	1,104,950
Total	971,195	1,010,480	1,104,950	1,104,950

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	971,195	1,010,480	1,104,950	1,104,950
Total	971,195	1,010,480	1,104,950	1,104,950

## DOWNEAST CORRECTIONAL FACILITY 0542

**What the Budget purchases:**

The Downeast Correctional Facility, located in Bucks Harbor houses minimum security male offenders and provides education, treatment and community restitution. Work release and community programs are also offered, as well as an industrial shop and vocational education programs. The Department of Corrections proposed closing this facility in the biennium and all the positions and All Other related costs have been eliminated.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	52,000	52,000	51,000	51,000
Personal Services	4,322,898	4,418,989	4,718,189	4,849,665
All Other	596,977	596,977	596,977	596,977
Total	4,919,875	5,015,966	5,315,166	5,446,642

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	500	500	500	500
Total	500	500	500	500

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	32,526	32,526	32,526	32,526
Total	32,526	32,526	32,526	32,526

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Eliminates all positions and All Other related costs as a result of the proposed closing of the Downeast Correctional Facility.			

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-51,000	-51,000
Personal Services		(4,142,342)	(4,849,665)
All Other		(596,977)	(596,977)
Total		(4,739,319)	(5,446,642)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	52,000	52,000		
Personal Services	4,322,898	4,418,989	575,847	
All Other	596,977	596,977		
Total	4,919,875	5,015,966	575,847	0

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	500	500	500	500
Total	500	500	500	500

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	32,526	32,526	32,526	32,526
Total	32,526	32,526	32,526	32,526

## JUSTICE - PLANNING, PROJECTS &amp; STATISTICS 0502

**What the Budget purchases:**

The Juvenile Justice Advisory Group (JJAG) administers federal funding from the Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP). These funds support prevention, intervention and juvenile justice system improvement grants to local, state and community service providers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	44,156	44,728	43,284	43,717
All Other	1,968	1,968	1,968	1,968
Total	46,124	46,696	45,252	45,685

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	183,318	191,047	191,953	196,763
All Other	688,760	688,760	688,760	688,760
Total	872,078	879,807	880,713	885,523

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	44,156	44,728	43,284	43,717
All Other	1,968	1,968	1,968	1,968
Total	46,124	46,696	45,252	45,685

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	183,318	191,047	191,953	196,763
All Other	688,760	688,760	688,760	688,760
Total	872,078	879,807	880,713	885,523

JUVENILE COMMUNITY CORRECTIONS 0892
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**What the Budget purchases:**

The Juvenile Community Corrections program funds the cost of juvenile community corrections officers, support staff, office space and contracted community services related to the supervision and treatment needs of juveniles under community supervision.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	76,500	76,500	78,000	78,000
Personal Services	6,562,286	6,687,781	7,186,826	7,350,983
All Other	4,436,339	4,436,339	4,436,339	4,436,339
Total	10,998,625	11,124,120	11,623,165	11,787,322

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	28,507			
All Other	223,622	223,622	223,622	223,622
Total	252,129	223,622	223,622	223,622

	<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Eliminates 5 Juvenile Community Reintegration Specialist positions, one Office Associate II position, and one part-time Office Associate II position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-6,500	-6,500
Personal Services		(510,570)	(527,803)
Total		(510,570)	(527,803)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	76,500	76,500	71,500	71,500
Personal Services	6,562,286	6,687,781	6,676,256	6,823,180
All Other	4,436,339	4,436,339	4,436,339	4,436,339
Total	10,998,625	11,124,120	11,112,595	11,259,519

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	28,507			
All Other	223,622	223,622	223,622	223,622
Total	252,129	223,622	223,622	223,622



## LONG CREEK YOUTH DEVELOPMENT CENTER 0163

**What the Budget purchases:**

The Long Creek Youth Development Center, located in South Portland, houses detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	170.000	170.000	171.000	171.000
Positions - FTE COUNT	2.777	2.777	2.918	2.918
Personal Services	13,813,408	14,416,843	15,218,639	15,511,874
All Other	1,454,549	1,454,549	1,454,549	1,454,549
Total	15,267,957	15,871,392	16,673,188	16,966,423

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	79,413	82,877	89,161	92,649
All Other	114,789	114,789	114,789	114,789
Total	194,202	197,666	203,950	207,438

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	38,694	38,694	38,694	38,694
Total	38,694	38,694	38,694	38,694

**2017-18**      **2018-19**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-11.000	-11.000
Personal Services	(1,019,764)	(1,057,942)
Total	(1,019,764)	(1,057,942)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	170.000	170.000	160.000	160.000
Positions - FTE COUNT	2.777	2.777	2.918	2.918
Personal Services	13,813,408	14,416,843	14,198,875	14,453,932
All Other	1,454,549	1,454,549	1,454,549	1,454,549
Total	15,267,957	15,871,392	15,653,424	15,908,481

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	79,413	82,877	89,161	92,649
All Other	114,789	114,789	114,789	114,789
Total	194,202	197,666	203,950	207,438

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	38,694	38,694	38,694	38,694
Total	38,694	38,694	38,694	38,694

## MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

**What the Budget purchases:**

The Mountain View Youth Development Center, located in Charleston, provides services to both detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services. The Department of Corrections proposed to combine the Charleston Correctional Facility with Mountain View Youth Development Center and transfers all the positions and All Other related costs to Mountain View Youth Development Center. Mountain View Youth Development Center proposed changing the name to Mountain View Correctional Facility.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	121,000	121,000	114,500	114,500
Personal Services	10,879,597	10,221,938	10,311,274	10,503,715
All Other	1,299,033	1,299,033	1,299,033	1,299,033
Total	12,178,630	11,520,971	11,610,307	11,802,748

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	156,791	163,262	179,045	185,848
All Other	73,408	73,408	73,408	73,408
Total	230,199	236,670	252,453	259,256

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	51,540	51,540	51,540	51,540
Total	51,540	51,540	51,540	51,540

2017-18 2018-19

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	57,000	57,000
Personal Services	5,090,217	5,224,317
All Other	571,075	571,075
Total	5,661,292	5,795,392

**OTHER SPECIAL REVENUE FUNDS**

All Other	85,357	85,357
Total	85,357	85,357

2017-18 2018-19

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(223,549)	(234,650)
Total	(223,549)	(234,650)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	121,000	121,000	168,500	168,500
Personal Services	10,879,597	10,221,938	15,177,942	15,493,382

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,299,033	1,299,033	1,870,108	1,870,108
Total	12,178,630	11,520,971	17,048,050	17,363,490

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	156,791	163,262	179,045	185,848
All Other	73,408	73,408	73,408	73,408
Total	230,199	236,670	252,453	259,256

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	51,540	51,540	136,897	136,897
Total	51,540	51,540	136,897	136,897

**OFFICE OF VICTIM SERVICES 0046****What the Budget purchases:**

The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services enforces these rights of victims served by the Department of Corrections. Information, resources, and referrals are provided to victims as appropriate.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	4,000	4,000
Personal Services	161,614	168,420	314,686	319,900
All Other	11,702	11,702	11,702	11,702
Total	173,316	180,122	326,388	331,602

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	14,974	14,974	14,974	14,974
Total	14,974	14,974	14,974	14,974

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	4,000	4,000
Personal Services	161,614	168,420	314,686	319,900
All Other	11,702	11,702	11,702	11,702
Total	173,316	180,122	326,388	331,602

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	14,974	14,974	14,974	14,974
Total	14,974	14,974	14,974	14,974

**PAROLE BOARD 0123****What the Budget purchases:**

The Parole Board reviews requests from offenders who are eligible for parole.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

**PRISONER BOARDING Z086****What the Budget purchases:**

The Prisoner Boarding program provides funding to board inmates at county facilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	547,613	547,613	547,613	547,613
Total	547,613	547,613	547,613	547,613

**Initiative:** Eliminates the Prisoner Boarding program in the Department of Corrections.

**GENERAL FUND**

All Other		(547,613)	(547,613)
Total		(547,613)	(547,613)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	547,613	547,613		
Total	547,613	547,613	0	0

## SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156

**What the Budget purchases:**

The Southern Maine Women's Reentry Center, located in Alfred, can house approximately 60 minimum security female offenders. The facility provides educational programs, treatment, work release and community restitution.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000		
Personal Services	1,418,412	1,474,233		
All Other	310,700	310,700	310,700	310,700
Total	1,729,112	1,784,933	310,700	310,700

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers All Other funding from the Southern Maine Women's Reentry Center program to the Correctional Center program.			

**GENERAL FUND**

All Other		(310,700)	(310,700)
Total		(310,700)	(310,700)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000		
Personal Services	1,418,412	1,474,233		
All Other	310,700	310,700		
Total	1,729,112	1,784,933	0	0

## STATE PRISON 0144

**What the Budget purchases:**

The Maine State Prison, located in Warren, houses special management, close and medium security offenders. Program activities include industrial work, treatment, education, mental health and substance abuse treatment. There is housing for protective custody prisoners and an infirmary for the department.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	309,000	309,000	309,000	309,000
Personal Services	25,070,768	26,008,853	27,401,285	28,112,946
All Other	4,789,930	4,789,930	4,789,930	4,789,930
Total	29,860,698	30,798,783	32,191,215	32,902,876

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	500	500	500	500
Total	500	500	500	500

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	28,713			
All Other	34,034	34,034	34,034	34,034
Total	62,747	34,034	34,034	34,034

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	309,000	309,000	309,000	309,000
Personal Services	25,070,768	26,008,853	27,401,285	28,112,946
All Other	4,789,930	4,789,930	4,789,930	4,789,930
Total	29,860,698	30,798,783	32,191,215	32,902,876

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	500	500	500	500
Total	500	500	500	500

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	28,713			
All Other	34,034	34,034	34,034	34,034
Total	62,747	34,034	34,034	34,034

Corrections, State Board of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	500	500		
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500		
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>

Corrections, State Board of

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

**What the Budget purchases:**

Provides funding for the development and implementation of electronic monitoring programs for use with domestic violence offenders, in accordance with the recommendations of the Governor's Task Force to Reduce Domestic Violence through Technology and Public Law 2013, chapter 227. The department establishes an initiative to eliminate all the funding in this program in the coming up biennium FY18 and FY19.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		(500)	(500)
<b>Total</b>		<b>(500)</b>	<b>(500)</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500		
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>

Cultural Affairs Council, Maine State

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>					
All Other		104,869	104,869	104,869	104,869
Total		104,869	104,869	104,869	104,869
<b>Department Summary - GENERAL FUND</b>					
All Other		39,445	39,445	39,445	39,445
Total		39,445	39,445	39,445	39,445
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		65,424	65,424	65,424	65,424
Total		65,424	65,424	65,424	65,424

Cultural Affairs Council, Maine State

**NEW CENTURY PROGRAM FUND 0904**

**What the Budget purchases:**

The Maine Cultural Affairs Council represents seven statewide cultural, archival, and historical agencies. Funding is used to provide leadership to achieve statewide cultural planning and development, and to distribute to the agencies to provide support to projects in local communities.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>					
All Other		39,445	39,445	39,445	39,445
Total		39,445	39,445	39,445	39,445
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		65,424	65,424	65,424	65,424
Total		65,424	65,424	65,424	65,424

Initiative: NONE

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>					
All Other		39,445	39,445	39,445	39,445
Total		39,445	39,445	39,445	39,445
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		65,424	65,424	65,424	65,424
Total		65,424	65,424	65,424	65,424



	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	207,000	211,000	200,000	200,000
Personal Services	65,738,746	66,364,570	64,842,953	67,118,128
All Other	144,529,259	143,945,005	143,354,410	141,928,603
Capital Expenditures			30,000	15,000
Total	210,268,005	210,309,575	208,227,363	209,061,731
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	61,000	65,000	65,000	65,000
Personal Services	4,334,375	4,560,860	4,837,810	4,969,063
All Other	3,144,883	3,485,946	3,842,194	3,841,546
Capital Expenditures			30,000	15,000
Total	7,479,258	8,046,806	8,710,004	8,825,609
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	141,000	141,000	130,000	130,000
Personal Services	11,911,569	11,837,863	10,269,966	10,523,118
All Other	95,106,291	93,680,919	93,476,006	93,468,517
Total	107,017,860	105,518,782	103,745,972	103,991,635
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	364,786	363,978	376,482	384,325
All Other	1,772,466	2,272,521	1,761,270	1,752,674
Total	2,137,252	2,636,499	2,137,752	2,136,999
<b>Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>				
Personal Services	49,128,016	49,601,869	49,358,695	51,241,622
All Other	44,505,619	44,505,619	44,274,940	42,865,866
Total	93,633,635	94,107,488	93,633,635	94,107,488

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

**What the Budget purchases:**

The Administration program for Defense, Veterans and Emergency Management, consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department. The state budget will also fund a part-time Communications Director position for the Department of Defense, Veterans and Emergency Management.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	181,495	174,737	206,057	207,590
All Other	57,120	57,120	57,120	57,120
Total	238,615	231,857	263,177	264,710

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	100	100	100	100
Total	100	100	100	100

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reallocates the cost of one Adjutant General position and one Deputy Commissioner, Defense, Veterans and Emergency Management position from 83.5% General Fund, Administration - Defense, Veterans and Emergency Management program and 16.5% Federal Expenditures Fund, Administration - Maine Emergency Management Agency program to 100% General Fund, Administration - Defense, Veterans and Emergency Management program.			

**GENERAL FUND**

Personal Services			40,718	41,022
Total			40,718	41,022

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reallocates technology costs for the Deputy Commissioner, Defense, Veterans and Emergency Management from 100% Federal Expenditures Fund in the Maine Emergency Management Agency program to 100% General Fund in the Administration - Defense, Veterans and Emergency Management program.			

**GENERAL FUND**

All Other			5,000	5,000
Total			5,000	5,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	181,495	174,737	246,775	248,612
All Other	57,120	57,120	62,120	62,120
Total	238,615	231,857	308,895	310,732

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	100	100	100	100
Total	100	100	100	100

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

**What the Budget purchases:**

The Administration program in the Maine Emergency Management Agency provides leadership, coordination and support in the four phases of emergency management: mitigation, preparedness, response and recovery to lessen the effects of disaster on the lives and property of the people of the State of Maine. It also provides guidance and assistance to county and local governments as well as other state agencies in their efforts to provide protection to citizens and property. The state budget provides funding for the required state match for federal grants, to maintain capability and key programs to standard.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	556,911	552,909	586,361	597,656
All Other	118,819	118,819	118,819	118,819
Total	675,730	671,728	705,180	716,475

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,722,898	1,708,362	1,747,393	1,783,215
All Other	31,483,559	31,483,566	31,483,566	31,483,566
Total	33,206,457	33,191,928	33,230,959	33,266,781

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	230,129	230,035	235,991	242,807
All Other	477,357	477,412	477,412	477,412
Total	707,486	707,447	713,403	720,219

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved reorganization of one Contract/Grant Specialist position to a Senior Contract/Grant Specialist position, and also reallocates the cost of the position from 67% Federal Expenditures Fund and 33% General Fund to 70% Federal Expenditures Fund and 30% General Fund within the same program.		

**FEDERAL EXPENDITURES FUND**

Personal Services		7,454	10,260
Total		7,454	10,260

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved reorganization of one Planning and Research Assistant position to a Contract/Grant Specialist position and transfers All Other to Personal Services to fund the reorganization.		

**FEDERAL EXPENDITURES FUND**

Personal Services		5,410	5,699
All Other		(5,410)	(5,699)
Total		0	0

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reallocates the cost of one Adjutant General position and one Deputy Commissioner, Defense, Veterans and Emergency Management position from 83.5% General Fund, Administration - Defense, Veterans and Emergency Management program and 16.5% Federal Expenditures Fund, Administration - Maine Emergency Management Agency program to 100% General Fund, Administration - Defense, Veterans and Emergency Management program.		

**FEDERAL EXPENDITURES FUND**

Personal Services		(40,718)	(41,022)
Total		(40,718)	(41,022)

	2017-18	2018-19
<b>Initiative:</b> Reallocates technology costs for the Deputy Commissioner, Defense, Veterans and Emergency Management from 100% Federal Expenditures Fund in the Maine Emergency Management Agency program to 100% General Fund in the Administration - Defense, Veterans and Emergency Management program.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(5,000)	(5,000)
Total	(5,000)	(5,000)

	2017-18	2018-19
<b>Initiative:</b> Reduces funding to reflect anticipated resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(5,917)	(12,772)
Total	(5,917)	(12,772)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	556,911	552,909	586,361	597,656
All Other	118,819	118,819	118,819	118,819
Total	675,730	671,728	705,180	716,475

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,722,898	1,708,362	1,719,539	1,758,152
All Other	31,483,559	31,483,566	31,473,156	31,472,867
Total	33,206,457	33,191,928	33,192,695	33,231,019

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	230,129	230,035	235,991	242,807
All Other	477,357	477,412	471,495	464,640
Total	707,486	707,447	707,486	707,447

**EMERGENCY RESPONSE OPERATIONS 0918****What the Budget purchases:**

The State Emergency Response Operations is responsible to facilitate and coordinate the development of statewide plans to be implemented for comprehensive and effective response to hazardous materials emergencies for the safety and well being of people and the environment.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	51,518	49,910	53,635	53,712
All Other	17,275	17,275	17,275	17,275
Total	68,793	67,185	70,910	70,987

**2017-18**      **2018-19**

**Initiative:** Reduces funding to reflect anticipated resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(2,117)	(3,802)
Total		(2,117)	(3,802)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	51,518	49,910	53,635	53,712
All Other	17,275	17,275	15,158	13,473
Total	68,793	67,185	68,793	67,185

**LORING REBUILD FACILITY 0843****What the Budget purchases:**

The Maine Military Authority at the Loring Rebuild Facility provides manpower, equipment, facilities and other resources to repair, rebuild and overhaul vehicles and equipment for the National Guard Bureau, numerous Department of Defense, Veterans and Emergency Management, state and civil entities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	49,586,066	49,586,066	49,586,066	49,586,066
Total	49,586,066	49,586,066	49,586,066	49,586,066

**2017-18**      **2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	49,586,066	49,586,066	49,586,066	49,586,066
Total	49,586,066	49,586,066	49,586,066	49,586,066

**MAINE NATIONAL GUARD POSTSECONDARY FUND Z190**

**What the Budget purchases:**

The Maine National Guard Postsecondary Fund to provide for a 100% tuition waiver at any state postsecondary education institution for qualified members of the Maine National Guard.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500,000	500,000	500,000
Total	0	500,000	500,000	500,000
			<b>2017-18</b>	<b>2018-19</b>

**Initiative:** Reduces funding to reflect anticipated resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(499,500)	(499,500)
Total		(499,500)	(499,500)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500,000	500	500
Total	0	500,000	500	500

**MILITARY EDUCATIONAL BENEFITS 0922**

**What the Budget purchases:**

The Department of Defense, Veterans and Emergency Management, through its initiative with the Maine Military Authority and the State of Maine, provides college education tuition grants to eligible members of the Maine National Guard.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	410,000	410,000	410,000	410,000
Total	410,000	410,000	410,000	410,000
			<b>2017-18</b>	<b>2018-19</b>

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	410,000	410,000	410,000	410,000
Total	410,000	410,000	410,000	410,000

**MILITARY TRAINING & OPERATIONS 0108**

**What the Budget purchases:**

The Military Training and Operations program has 2 components - the Army National Guard and the Air National Guard and each perform dual missions; a state mission as a resource to the State to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations, and a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security. The state budget properly funds the Master Cooperative Agreement between the National Guard Bureau and the State of Maine. It is for both the Army and Air National Guard facilities and environmental support. It is also for the support of more than 3,200 soldiers, airmen, civilian employees, and the sustainment of more than 1.6M square feet of state guard facilities and more than 361 thousand acres of training land.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,110,967	1,101,487	1,113,790	1,137,102
All Other	2,071,639	2,106,337	2,106,337	2,106,337
Total	3,182,606	3,207,824	3,220,127	3,243,439

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	125,000	125,000	124,000	124,000
Personal Services	10,045,277	9,983,522	9,072,347	9,306,529
All Other	13,894,526	12,469,095	12,469,095	12,469,095
Total	23,939,803	22,452,617	21,541,442	21,775,624

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	83,139	84,033	86,856	87,806
All Other	490,991	490,991	490,991	490,991
Total	574,130	575,024	577,847	578,797

**Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND**

Personal Services	49,128,016	49,601,869	49,358,695	51,241,622
All Other	44,505,619	44,505,619	44,505,619	44,505,619
Total	93,633,635	94,107,488	93,864,314	95,747,241

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

**GENERAL FUND**

Personal Services	572	584
All Other	(572)	(584)
Total	0	0

**FEDERAL EXPENDITURES FUND**

Personal Services	2,292	2,338
Total	2,292	2,338



	2017-18	2018-19
<b>Initiative:</b> Continues one Electronic Security Systems Supervisor position previously established by Financial Order 003598 F6 and continued in Financial Order 003819 F7 and transfers All Other to Personal Services to fund the position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	81,026	85,063
All Other	(81,026)	(85,063)
Total	0	0

	2017-18	2018-19
<b>Initiative:</b> Provides funding to raise the stipend of the High Voltage Electrician positions from 3% to 20% and transfers All Other to Personal Services to fund the cost.		
<b>GENERAL FUND</b>		
Personal Services	20,394	21,025
All Other	(20,394)	(21,025)
Total	0	0

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	13,128	13,148
Total	13,128	13,148

	2017-18	2018-19
<b>Initiative:</b> Provides funding to raise the stipend of the High Voltage Electrician Supervisor position from 3% to 20% and transfers All Other to Personal Services to fund the cost.		
<b>GENERAL FUND</b>		
Personal Services	2,786	2,791
All Other	(2,786)	(2,791)
Total	0	0

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	8,355	8,367
Total	8,355	8,367

	2017-18	2018-19
<b>Initiative:</b> Eliminates 4 vacant positions and related All Other as the STARBASE program ended in federal fiscal year 2014.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(310,597)	(324,319)
All Other	(49,150)	(49,150)
Total	(359,747)	(373,469)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 8 vacant Military Security Police Officer positions.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-8,000	-8,000
Personal Services	(515,790)	(536,639)
Total	(515,790)	(536,639)

	2017-18	2018-19
<b>Initiative:</b> Continues one Inventory and Property Associate II position previously established by Financial Order 003997 F7 and transfers All Other to Personal Services to fund the position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	64,327	67,490
All Other	(64,327)	(67,490)
Total	0	0

	2017-18	2018-19
<b>Initiative:</b> Reduces funding to reflect anticipated resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(3,717)	(3,773)
Total	(3,717)	(3,773)
<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>		
All Other	(230,679)	(1,639,753)
Total	(230,679)	(1,639,753)

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the approved reorganization of one Maintenance Mechanic position to a Building Mechanical Systems Specialist position.		
<b>GENERAL FUND</b>		
Personal Services	1,285	1,902
Total	1,285	1,902
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	3,845	5,710
Total	3,845	5,710

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,110,967	1,101,487	1,138,827	1,163,404
All Other	2,071,639	2,106,337	2,082,585	2,081,937
Total	3,182,606	3,207,824	3,221,412	3,245,341

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	125,000	125,000	114,000	114,000
Personal Services	10,045,277	9,983,522	8,418,933	8,627,687
All Other	13,894,526	12,469,095	12,274,592	12,267,392
Total	23,939,803	22,452,617	20,693,525	20,895,079

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	83,139	84,033	86,856	87,806
All Other	490,991	490,991	487,274	487,218
Total	574,130	575,024	574,130	575,024

<b>Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>				
Personal Services	49,128,016	49,601,869	49,358,695	51,241,622

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>				
All Other	44,505,619	44,505,619	44,274,940	42,865,866
Total	93,633,635	94,107,488	93,633,635	94,107,488

**STREAM GAGING COOPERATIVE PROGRAM 0858**

**What the Budget purchases:**

Through the Stream Gaging Cooperative Program, the State funds one-half or less of the United States Geological Survey's cost of flood monitoring, forecasting and warning on designated Maine streams and rivers.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	173,040	175,005	175,005	175,005
Total	173,040	175,005	175,005	175,005

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	173,040	175,005	175,005	175,005
Total	173,040	175,005	175,005	175,005

**VETERANS SERVICES 0110**

**What the Budget purchases:**

The Bureau of Maine Veterans Services provides support services including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are 7 regional offices and a central office located at Camp Keyes to provide services to veterans. The Maine Veterans' Memorial Cemetery System consists of four cemeteries located on Civic Center Drive, Augusta; Mt. Vernon Road, Augusta; Lombard Road, Caribou; and Stanley Road, Springvale. The state budget in part funds the reorganization of staff to handle the influx of veterans applying for benefits and healthcare, as well as increased number of veterans burials in the Maine Veterans Memorial Cemetery System. It also funds the co-location of offices in Portland and upgrade of systems for Veterans Services Officers. This is to provide one-stop shopping for veterans seeking assistance.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	37,000	41,000	41,000	41,000
Personal Services	2,485,002	2,731,727	2,841,680	2,932,510
All Other	724,265	1,028,665	1,028,665	1,028,665
Total	3,209,267	3,760,392	3,870,345	3,961,175

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	143,394	145,979	131,494	137,279
All Other	142,040	142,092	142,092	142,092
Total	285,434	288,071	273,586	279,371

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	376,343	376,343	376,343	376,343
Total	376,343	376,343	376,343	376,343

**2017-18 2018-19**

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

**GENERAL FUND**

All Other	375,000	375,000
Total	375,000	375,000

**2017-18 2018-19**

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

**GENERAL FUND**

Personal Services	7,158	7,547
Total	7,158	7,547

**2017-18 2018-19**

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

**GENERAL FUND**

Personal Services	4,358	4,355
Total	4,358	4,355

		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the approved range change of one Supervisor Veterans Services position from range 26 to range 29.		
<b>GENERAL FUND</b>			
Personal Services		9,194	9,209
	Total	9,194	9,209

		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the approved reorganization of one Office Associate II Supervisor position to an Office Specialist I Manager Supervisor position.		
<b>GENERAL FUND</b>			
Personal Services		3,457	5,770
	Total	3,457	5,770

		2017-18	2018-19
<b>Initiative:</b>	Provides funding to replace 3 Kubota RTV900 4 wheelers used at the Maine Veterans Memorial Cemetery.		
<b>GENERAL FUND</b>			
Capital Expenditures		30,000	15,000
	Total	30,000	15,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	37.000	41.000	41.000	41.000
Personal Services	2,485,002	2,731,727	2,865,847	2,959,391
All Other	724,265	1,028,665	1,403,665	1,403,665
Capital Expenditures			30,000	15,000
Total	3,209,267	3,760,392	4,299,512	4,378,056

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	143,394	145,979	131,494	137,279
All Other	142,040	142,092	142,092	142,092
Total	285,434	288,071	273,586	279,371

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	376,343	376,343	376,343	376,343
Total	376,343	376,343	376,343	376,343

Development Foundation, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Department Summary - All Funds				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444
Department Summary - GENERAL FUND				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

Development Foundation, Maine

DEVELOPMENT FOUNDATION 0198

What the Budget purchases:

The Realize Maine Network raises awareness of opportunities for young people to realize their professional and personal aspirations in Maine, and connects young people to social, civic and career opportunities throughout the state. Funds are used for a competitive regional grant program and Realize Maine Network core program activities. The regional grant program is a competitive process open to existing affiliates of Realize Maine Network or up-and-coming affiliates. Grant funding supports 3 activities, creation of regional groups, planning, and project implementation. The Realize Maine Network core program activities include network development and maintenance, event planning and implementation, website development, technical assistance for regional groups, marketing and coalition/partnership project work.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Program Summary - GENERAL FUND				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

			2017-18	2018-19
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Revised Program Summary - GENERAL FUND				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

Dirigo Health

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	297,168	290,283	313,217	315,457
All Other	1,027,590	1,027,590	1,027,590	1,027,590
<b>Total</b>	<b>1,324,758</b>	<b>1,317,873</b>	<b>1,340,807</b>	<b>1,343,047</b>

<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	297,168	290,283	313,217	315,457
All O her	1,027,590	1,027,590	1,027,590	1,027,590
<b>Total</b>	<b>1,324,758</b>	<b>1,317,873</b>	<b>1,340,807</b>	<b>1,343,047</b>

Dirigo Health

**DIRIGO HEALTH FUND 0988**

**What the Budget purchases:**

The Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469, and operates under the supervision of a Board of Directors consisting of 9 voting members and 4 ex officio, non-voting members.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	297,168	290,283	313,217	315,457
All Other	1,027,590	1,027,590	1,027,590	1,027,590
<b>Total</b>	<b>1,324,758</b>	<b>1,317,873</b>	<b>1,340,807</b>	<b>1,343,047</b>

**2017-18**      **2018-19**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	297,168	290,283	313,217	315,457
All Other	1,027,590	1,027,590	1,027,590	1,027,590
<b>Total</b>	<b>1,324,758</b>	<b>1,317,873</b>	<b>1,340,807</b>	<b>1,343,047</b>

# Disability Rights Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
All Other	126,045	126,045	126,045	126,045
<b>Total</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	126,045	126,045	126,045	126,045
<b>Total</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>

# Disability Rights Maine

## DISABILITY RIGHTS MAINE 0523

### What the Budget purchases:

Disability Rights Maine provides information and referral, technical assistance, training and direct advocacy representation to parents of children with severe disabilities in obtaining access to an appropriate education. Provides information, training and technical assistance to educators, case managers and service providers; and collaborates with other related organizations for research, materials development and training.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	126,045	126,045	126,045	126,045
<b>Total</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>

2017-18 2018-19

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	126,045	126,045	126,045	126,045
<b>Total</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>	<b>126,045</b>



Downeast Institute for Applied Marine Research and Education

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Department Summary - All Funds				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554
Department Summary - GENERAL FUND				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

Downeast Institute for Applied Marine Research and Education

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

What the Budget purchases:

The Downeast Institute is a nonprofit organization whose mission is to improve the quality of life for the people of downeast and coastal Maine through applied marine research, technology transfer, and public marine resource education. The institute is overseen by a 16-member volunteer board of directors and employs a full-time program director, two research/production assistants and an education director. The institute spawns wild clams, scallops, and lobsters and raises them in a hatchery before moving them to ocean nursery sites where they grow to a size that increases their chance of surviving in the wild. The animals are used for research purposes and for public stock enhancement projects in communities along the Maine coast.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Program Summary - GENERAL FUND				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

2017-18 2018-19

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Revised Program Summary - GENERAL FUND				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	33.000	33.000	35.000	35.000
Personal Services	3,330,799	3,279,211	3,881,404	3,892,208
All Other	45,470,319	46,337,106	48,007,235	48,136,847
Total	48,801,118	49,616,317	51,888,639	52,029,055
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18.000	18.000	18 000	18.000
Personal Services	1,908,040	1,883,418	2,096,160	2,133,256
All Other	10,524,317	10,524,500	10,244,121	10,243,428
Total	12,432,357	12,407,918	12,340,281	12,376,684
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services			118,465	59,574
All Other			1,528,937	1,502,017
Total	0	0	1,647,402	1,561,591
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10.000	10.000	13 000	13.000
Personal Services	1,026,543	1,007,089	1,306,663	1,336,558
All Other	13,685,475	14,551,948	14,973,519	15,130,744
Total	14,712,018	15,559,037	16,280,182	16,467,302
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	4 000	4.000
Personal Services	396,216	388,704	360,116	362,820
All Other	21,260,527	21,260,658	21,260,658	21,260,658
Total	21,656,743	21,649,362	21,620,774	21,623,478

## ADMINISTRATION - ECON &amp; COMM DEV 0069

**What the Budget purchases:**

The Commissioner's Office provides overall coordination of the Department, including financial and personnel management, administrative and policy development, coordination of legislative and media activities, program development and evaluation; departmental strategic planning, and coordinated management of statewide initiatives relating to workforce development, business attraction and retention and business tax incentive programs. The Commissioner's Office coordinates the programs and services of the department with those programs and services of other state agencies and economic development organizations to create efficiencies and promote an "open for business environment" for existing and potential businesses.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	468,073	455,476	525,219	533,382
All Other	1,006,048	1,006,048	1,006,048	1,006,048
Total	1,474,121	1,461,524	1,531,267	1,539,430

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

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

**FEDERAL EXPENDITURES FUND**

Personal Services			118,465	59,574
All Other			28,937	2,017
Total			147,402	61,591

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	468,073	455,476	525,219	533,382
All Other	1,006,048	1,006,048	1,006,048	1,006,048
Total	1,474,121	1,461,524	1,531,267	1,539,430

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services			118,465	59,574
All Other			28,937	2,017
Total	0	0	147,402	61,591

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929****What the Budget purchases:**

The Applied Technology Development Center System encourages early stage development of technology-based businesses through business counseling, shared services and minimizing overhead costs for new technology-based companies. Grant funding is provided through a competitive process.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	178,838	178,838	178,838	178,838
Total	178,838	178,838	178,838	178,838

**2017-18**      **2018-19**

**Initiative:** Reduces All Other funding one-time to off-set Personal Services increases in General Fund.

**GENERAL FUND**

All Other		(178,838)	(178,838)
Total		(178,838)	(178,838)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	178,838	178,838		
Total	178,838	178,838	0	0

**BUSINESS DEVELOPMENT 0585****What the Budget purchases:**

The Office of Business Development provides direct assistance to existing businesses and businesses seeking to relocate or expand in Maine. Through the Business Answers and Regulatory Red Tape Hotline, this office responds to the needs of any business with a question or issue regarding state government. Working directly with other state agencies, this office is able to facilitate quick resolution of permitting and licensing issues and is able to connect businesses with the correct assistance needed. Administration of the Pine Tree Development Zone, E-Tif, J-Tif, film tax and municipal tax incentive finance programs are also coordinated through this office.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	806,415	798,618	844,750	862,731
All Other	669,604	669,604	669,604	669,604
Total	1,476,019	1,468,222	1,514,354	1,532,335

**2017-18**      **2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	806,415	798,618	844,750	862,731
All Other	669,604	669,604	669,604	669,604
Total	1,476,019	1,468,222	1,514,354	1,532,335

## COMMUNITIES FOR MAINE'S FUTURE FUND Z108

**What the Budget purchases:**

When funds are available this program exists to assist and encourage communities to revitalize and to promote community development and enhance projects.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**Initiative:** NONE

			<b>2017-18</b>	<b>2018-19</b>
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	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

## COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

**What the Budget purchases:**

The Office of Community Development program provides federal funds as grants to municipalities to implement programs to improve economic, social, infrastructure, planning and housing conditions primarily for the benefit of low and moderate-income persons, as well as program administration. State funds provide the required match for federal grant funds that are used for the administration of the Community Development Block Grant Program. This Office also supports the Maine Code Enforcement Training and Certification Program, State Landfill Oversight Program, Maine Made Marketing Program, Brownfields Revolving Loan Fund and the Co-Working Development Fund.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	185,468	184,549	205,582	210,919
All Other	88,441	88,262	88,262	88,262
Total	273,909	272,811	293,844	299,181

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	96,306	94,006	91,373	91,787
All Other	1,128,307	1,130,550	1,130,550	1,130,550
Total	1,224,613	1,224,556	1,221,923	1,222,337

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	396,216	388,704	419,029	422,827
All Other	21,260,527	21,260,658	21,260,658	21,260,658
Total	21,656,743	21,649,362	21,679,687	21,683,485

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reorganizes one Planner II position to a Development Program Manager position and transfers and reallocates the cost of the position from 75% Federal Block Grant Fund and 25% General Fund to 75% Other Special Revenue Funds and 25% General Fund within the same program and provides funding for related All Other costs. This initiative also transfers All Other to Personal Services in the General Fund to fund the position changes.		

**GENERAL FUND**

Personal Services	1,541	2,234
All Other	(1,541)	(2,234)
Total	0	0

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	63,539	66,709
All Other	36,098	36,098
Total	99,637	102,807

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(58,913)	(60,007)
Total	(58,913)	(60,007)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding to align with anticipated revenue.		

**FEDERAL EXPENDITURES FUND**

All Other	1,500,000	1,500,000
Total	1,500,000	1,500,000

2017-18

2018-19

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

(400,000)

(400,000)

Total

(400,000)

(400,000)

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

2.000

2.000

2.000

2.000

Personal Services

185,468

184,549

207,123

213,153

All Other

88,441

88,262

86,721

86,028

Total

273,909

272,811

293,844

299,181

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other

1,500,000

1,500,000

Total

0

0

1,500,000

1,500,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

1.000

1.000

2.000

2.000

Personal Services

96,306

94,006

154,912

158,496

All Other

1,128,307

1,130,550

766,648

766,648

Total

1,224,613

1,224,556

921,560

925,144

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT

5.000

5.000

4.000

4.000

Personal Services

396,216

388,704

360,116

362,820

All Other

21,260,527

21,260,658

21,260,658

21,260,658

Total

21,656,743

21,649,362

21,620,774

21,623,478

**INTERNATIONAL COMMERCE 0674****What the Budget purchases:**

The Maine International Trade Center (MITC) is a public-private partnership, funded by the department and the private sector, servicing companies statewide. MITC focuses on the expansion of the Maine economy and job creation through increased exports, trade, foreign direct investment and international student attraction. The Trade Center responds to over 1400 trade research inquiries yearly from Maine companies looking to expand into international markets, and provides a monthly series of trade education seminars for Maine's growing businesses - attracting over 500 participants throughout the year. MITC coordinates overseas activities including industry specific trade shows and trade missions, as well as foreign direct investment and international student attraction events. Its operations include the Maine North Atlantic Development Office (MENADO), Invest in Maine, StudyMaine and the Canada Desk. The budget includes funding for the Center, the State Director and MENADO Director.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	218,935	217,549	251,902	253,752
All Other	898,409	898,409	898,409	898,409
Total	1,117,344	1,115,958	1,150,311	1,152,161

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	218,935	217,549	251,902	253,752
All Other	898,409	898,409	898,409	898,409
Total	1,117,344	1,115,958	1,150,311	1,152,161

**LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM 2071****What the Budget purchases:**

The 123rd Legislature directed the Department of Economic and Community Development to design a leadership and entrepreneurial development program. A report was submitted to the joint standing committee of the Legislature having jurisdiction over business and economic development matters on March 1, 2009 with a series of recommendations that were not advanced. The account has never received funding but remains in the department.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500



MAINE COWORKING DEVELOPMENT PROGRAM Z195
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**What the Budget purchases:**

Public Law 2015, chapter 362, established within the Maine Department of Economic and Community Development, the Maine Co-working Development Fund to strengthen opportunities for entrepreneurship, stimulate innovation in the State by increasing the availability of collaborative workspace environments and address a regional market demand for affordable work environments that support communication, information sharing and networking opportunities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

	<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Reduces All Other funding on a one-time basis to offset Personal Services increases in the General Fund.

**GENERAL FUND**

All Other		(100,000)	(100,000)
Total		(100,000)	(100,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	100,000	100,000		
Total	100,000	100,000	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

<b>MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057</b>
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**What the Budget purchases:**

The Maine Economic Development Evaluation Fund was established to fund an annual comprehensive evaluation of all of the state's economic development investments. Utilizing an independent, nonpartisan reviewer, the report should assess the overall economic performance of various programs including the number of jobs created and wages paid that are attributable to the program, and any state revenues that are attributable to the activities of the program. Funding for the evaluation is derived from a 0.8% assessment on agencies and/or private entities that receive General Fund appropriations or general obligation bonds in excess of \$250,000 for economic development.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

			2017-18	2018-19
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

<b>MAINE ECONOMIC GROWTH COUNCIL 0727</b>
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**What the Budget purchases:**

As required by law, the Maine Economic Growth Council exists to provide the annual "Measures of Growth" report on Maine's economic performance and to develop a long-range economic plan for the State. The council develops economic indicators, analyzes the performance of indicators against established benchmarks, and reports findings and recommendations.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	55,395	55,395	55,395	55,395
Total	55,395	55,395	55,395	55,395

			2017-18	2018-19
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	55,395	55,395	55,395	55,395
Total	55,395	55,395	55,395	55,395

**MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985****What the Budget purchases:**

The Maine Research and Development Evaluation Fund provides funding for an independent, nonpartisan review of the State's investments in research and development. Required by statute, the research and development report assesses the competitiveness of Maine's technology sectors and the impact of research and development activities and incorporates goals and objectives described in the State's Science and Technology Plan. Funding for this report is derived from a 0.8% assessment on agencies and/or private entities that receive General Fund appropriations or general obligation bonds in excess of \$500,000 for research and development.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

**MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675****What the Budget purchases:**

The Maine Small Business and Entrepreneurship Commission approves and administers the annual contract for the Maine Small Business Development Centers program. The program promotes and supports economic development by providing comprehensive business management assistance, training, resources and information to small businesses through a network of professional, certified business counselors at centers and outreach offices around the state. An independently validated, impact driven program, the Maine Small Business Development Centers is a partnership involving the U.S. Small Business Administration, Department of Economic and Community Development, the University of Southern Maine and leading state economic development organizations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	683,684	683,684	683,684	683,684
Total	683,684	683,684	683,684	683,684

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	683,684	683,684	683,684	683,684
Total	683,684	683,684	683,684	683,684

**MAINE STATE FILM OFFICE 0590****What the Budget purchases:**

The Maine State Film Office markets Maine as a production location, and supports the economic growth of the film, television and digital media industry sectors. Productions are actively recruited and supported by the office, which serves as a liaison between the industry and state agencies and provides essential support services for projects that film in Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	92,535	90,338	93,477	94,127
All Other	170,605	170,605	170,605	170,605
Total	263,140	260,943	264,082	264,732

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	92,535	90,338	93,477	94,127
All Other	170,605	170,605	170,605	170,605
Total	263,140	260,943	264,082	264,732

**MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178****What the Budget purchases:**

The Maine Workforce Opportunities Marketing Fund was established by the 126th Legislature, and directed the Department of Economic and Community Development to establish a pilot project that seeks to match qualified employees with positions at companies in the State representing industries with significant unmet demand for skilled labor by promoting incentives and other programs or initiatives operated by the State that seek to attract new employees to businesses in the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000
			<b>2017-18</b>	<b>2018-19</b>

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

## OFFICE OF BROADBAND DEVELOPMENT Z245

**What the Budget purchases:**

The Office of Broadband Development serves as the central broadband office for the State of Maine and is responsible for accessing federal and other grant funds necessary to expand Maine's broadband infrastructure. The office provides assistance to the ConnectME Authority Board in the administration of financial assistance to communities for expanding broadband and services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

	2017-18	2018-19
<b>Initiative:</b> Transfers funding from the Municipal Gigabit Broadband Network Access Fund program, Other Special Revenue Funds in the ConnectME Authority to the Office of Broadband Development program, Other Special Revenue Funds in the Department of Economic and Community Development as part of the reorganization of the ConnectME Authority.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	500	500
Total	500	500

	2017-18	2018-19
<b>Initiative:</b> Establishes one Public Service Executive II position and one Development Program Manager position to manage and support expansion of Broadband in Maine and provides funding for related All Other costs.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	215,027	225,819
All Other	784,973	774,181
Total	1,000,000	1,000,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			215,027	225,819
All Other			785,473	774,681
Total	0	0	1,000,500	1,000,500

## OFFICE OF INNOVATION 0995

**What the Budget purchases:**

The Office of Innovation's legislative direction is to promote, evaluate and support research and development relevant to the State, including: technology transfer activities to increase the competitiveness of businesses and public institutions of higher education in the State; the development of new commercial products and the fabrication of such products through the Maine Technology Institute; and research opportunities that create sustained, inter-institutional multi-disciplinary efforts. The budget includes funding for a position at the Department of Economic and Community Development, and a position who serves as the president of the Maine Technology Institute as well as pass-through funding in support of its operations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	229,149	227,226	267,166	270,238
All Other	6,793,898	6,794,260	6,794,260	6,794,260
Total	7,023,047	7,021,486	7,061,426	7,064,498

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	229,149	227,226	267,166	270,238
All Other	6,793,898	6,794,260	6,794,260	6,794,260
Total	7,023,047	7,021,486	7,061,426	7,064,498

**OFFICE OF TOURISM 0577****What the Budget purchases:**

The Office of Tourism exists to create and implement integrated sales and marketing campaigns (research, advertising, collateral material, social media, public relations, promotional activities, and travel trade) to attract visitors to Maine. Advertise using a strategic mix of media in primary and developing markets. Use key metrics to track advertising effectiveness. Provide oversight of the State visitor centers through contract management. Provide technical assistance and funding to regional tourism organizations through a legislatively mandated grant program, including advice on product development, advertising, research, public relations and promotions.

The Office of Tourism includes funding for the Maine Film Office which is responsible for the marketing and promotion of Maine as a production location for all forms of production from feature films to catalog shoots and supports the economic growth of the film, television and digital media industry sectors.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	837,702	822,745	843,247	858,116
All Other	11,867,063	12,731,293	12,731,293	12,731,293
Total	12,704,765	13,554,038	13,574,540	13,589,409

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Adjusts allocations to reflect revenue changes associated with the expansion of the tax base.	

**OTHER SPECIAL REVENUE FUNDS**

All Other		168,017
Total	0	168,017

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	837,702	822,745	843,247	858,116
All Other	11,867,063	12,731,293	12,731,293	12,899,310
Total	12,704,765	13,554,038	13,574,540	13,757,426

**RENEWABLE ENERGY RESOURCES FUND Z072****What the Budget purchases:**

The Efficiency Maine Trust is required to set aside 35% of its Renewable Energy Fund for the Maine Technology Institute for use to further the development of renewable energy technologies. Funding in this account is passed through to the Maine Technology Institute.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	88,000	88,000	88,000	88,000
Total	88,000	88,000	88,000	88,000

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE	

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	88,000	88,000	88,000	88,000
Total	88,000	88,000	88,000	88,000

Education, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	163.000	163.000	165.000	165.000
Positions - FTE COUNT	27.332	27.332	27.655	27.655
Personal Services	15,942,013	15,818,222	16,572,823	16,905,006
All Other	1,416,584,052	1,429,767,883	1,464,420,016	1,485,064,125
<b>Total</b>	<b>1,432,526,065</b>	<b>1,445,586,105</b>	<b>1,480,992,839</b>	<b>1,501,969,131</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	89.000	89.000	89 000	89.000
Positions - FTE COUNT	26.048	26.048	26 371	26.371
Personal Services	9,306,634	9,235,800	9,813,938	10,075,853
All O her	1,163,084,667	1,175,993,324	1,197,395,516	1,217,868,563
<b>Total</b>	<b>1,172,391,301</b>	<b>1,185,229,124</b>	<b>1,207,209,454</b>	<b>1,227,944,416</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	65.000	65.000	65 000	65.000
Positions - FTE COUNT	1.284	1.284	1 284	1.284
Personal Services	5,674,420	5,630,514	5,668,397	5,714,677
All O her	217,266,151	217,404,877	227,785,429	227,781,093
<b>Total</b>	<b>222,940,571</b>	<b>223,035,391</b>	<b>233,453,826</b>	<b>233,495,770</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	9 000	9.000
Personal Services	764,458	759,201	891,580	913,492
All O her	35,974,614	36,107,716	38,977,105	39,152,503
<b>Total</b>	<b>36,739,072</b>	<b>36,866,917</b>	<b>39,868,685</b>	<b>40,065,995</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	196,501	192,707	198,908	200,984
All O her	44,900	48,246	48,246	48,246
<b>Total</b>	<b>241,401</b>	<b>240,953</b>	<b>247,154</b>	<b>249,230</b>
<b>Department Summary - FUND FOR A HEALTHY MAINE</b>				
All O her	213,720	213,720	213,720	213,720
<b>Total</b>	<b>213,720</b>	<b>213,720</b>	<b>213,720</b>	<b>213,720</b>



**ADULT EDUCATION 0364****What the Budget purchases:**

The Adult Education program provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, job skills training, and college transition programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	259,179	253,356	253,339	254,957
All Other	5,962,512	5,962,512	5,962,512	5,962,512
Total	6,221,691	6,215,868	6,215,851	6,217,469

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	223,583	218,509	237,124	239,310
All Other	1,874,267	1,874,267	1,874,267	1,874,267
Total	2,097,850	2,092,776	2,111,391	2,113,577

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	259,179	253,356	253,339	254,957
All Other	5,962,512	5,962,512	5,962,512	5,962,512
Total	6,221,691	6,215,868	6,215,851	6,217,469

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	223,583	218,509	237,124	239,310
All Other	1,874,267	1,874,267	1,874,267	1,874,267
Total	2,097,850	2,092,776	2,111,391	2,113,577

## CHARTER SCHOOL PROGRAM Z129

**What the Budget purchases:**

The Charter School Program has a base allocation in the event that federal funds are received to fund a Charter School Program that would primarily make subgrants to charter schools according to federal regulations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

			2017-18	2018-19
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

## CHILD DEVELOPMENT SERVICES 0449

**What the Budget purchases:**

The Child Development Services program ensures the provision of child find activities, early intervention services, and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	28,535,282	28,685,282	28,685,282	28,685,282
Total	28,535,282	28,685,282	28,685,282	28,685,282

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,403	60,136	61,860	62,435
All Other	2,239,633	2,239,633	2,239,633	2,239,633
Total	2,301,036	2,299,769	2,301,493	2,302,068

**Initiative:** Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for free appropriate public education for 5 year olds and for the state share of MaineCare expenditures related to children served by Child Development Services.

**GENERAL FUND**

All Other	1,475,000	1,475,000
Total	1,475,000	1,475,000

**Initiative:** Provides funding for Microsoft Office Suite Enterprise Bundle charges from the Department of Administrative and Financial Services, Office of Information Technology.

**GENERAL FUND**

All Other	20,987	20,987
Total	20,987	20,987

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	28,535,282	28,685,282	30,181,269	30,181,269
Total	28,535,282	28,685,282	30,181,269	30,181,269

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,403	60,136	61,860	62,435
All Other	2,239,633	2,239,633	2,239,633	2,239,633
Total	2,301,036	2,299,769	2,301,493	2,302,068

**COMMISSION TO END STUDENT HUNGER Z192****What the Budget purchases:**

The Commission to End Student Hunger was established by Maine Revised Statutes, Title 20-A, section 6663 within the Department, with the Department's Director of Child Nutrition serving as a member of the Commission. The Commission is charged with the implementation of the 5-year plan to end student hunger as developed by the Task Force to End Student Hunger in Maine pursuant to Resolve 2013, chapter 107.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

			2017-18	2018-19
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**CRIMINAL HISTORY RECORD CHECK FUND Z014****What the Budget purchases:**

This Criminal History Record Check Fund is a nonlapsing fund within the Department of Education established for the receipt of transfers from the Department of Public Safety to fund a portion of a position within the Department that issues certificates upon completion of criminal history record checks of educational personnel applicants.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	9,580	9,352	9,633	9,697
All Other	50,700	25,700	25,700	25,700
Total	60,280	35,052	35,333	35,397

			2017-18	2018-19
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	9,580	9,352	9,633	9,697
All Other	50,700	25,700	25,700	25,700
Total	60,280	35,052	35,333	35,397

## DIGITAL LITERACY FUND Z130

**What the Budget purchases:**

The Digital Literacy Fund provides technical assistance to school administrative units to support the use of digital curricula including digital textbooks and open educational resources. It also provides an online clearinghouse for digital curricula to aid school administrative units with the selection and vetting of digital curricula.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	456,115	456,115	456,115	456,115
Total	456,115	456,115	456,115	456,115

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	456,115	456,115	456,115	456,115
Total	456,115	456,115	456,115	456,115

EDUCATION IN UNORGANIZED TERRITORY 0220
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**What the Budget purchases:**

The Education in the Unorganized Territory program provides funds to educate students residing in unorganized territories. The department operates 3 schools and tuitions students to other school administrative units.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	22.500	22.500	22.500	22.500
Positions - FTE COUNT	26.048	26.048	26.371	26.371
Personal Services	3,000,560	2,991,639	3,039,585	3,110,478
All Other	9,225,078	9,225,078	9,225,078	9,225,078
Total	12,225,638	12,216,717	12,264,663	12,335,556

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	140,368	140,850	153,212	157,869
All Other	146,611	146,611	146,611	146,611
Total	286,979	287,461	299,823	304,480

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

2017-18	2018-19
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**Initiative:** Transfers one Teacher Aide position from the Federal Expenditures Fund to the General Fund within the same program. Transfers and reallocates the cost of one Teacher MS position from 100% General Fund to 50% Federal Expenditures Fund and 50% General Fund within the same program. Transfers All Other to Personal Services to fund the position changes.

**GENERAL FUND**

Personal Services	26,366	29,547
All Other	(26,366)	(29,547)
Total	0	0

**FEDERAL EXPENDITURES FUND**

Personal Services	(11,787)	(10,640)
All Other	11,787	10,640
Total	0	0

2017-18	2018-19
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**Initiative:** Provides funding for special education services in the unorganized territory based on projected available resources.

**FEDERAL EXPENDITURES FUND**

All Other	58,851	54,194
Total	58,851	54,194

<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	22.500	22.500	22.500	22.500
Positions - FTE COUNT	26.048	26.048	26.371	26.371
Personal Services	3,000,560	2,991,639	3,065,951	3,140,025

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	9,225,078	9,225,078	9,198,712	9,195,531
Total	12,225,638	12,216,717	12,264,663	12,335,556
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	140,368	140,850	141,425	147,229
All Other	146,611	146,611	217,249	211,445
Total	286,979	287,461	358,674	358,674
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

<b>FHM - SCHOOL BREAKFAST PROGRAM Z068</b>
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**What the Budget purchases:**

The School Breakfast Program is a component of the Department's Child Nutrition Program. This program distributes funds to school units in reimbursement for provision of breakfast to those students eligible for the reduced-price breakfast.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720
			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative: NONE</b>				
	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

<b>FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005</b>
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**What the Budget purchases:**

The Fund for the Efficient Delivery of Educational Services provides one-time funds to school administrative units, municipalities and counties in support of costs of local and regional initiatives to improve educational opportunity and student achievement through more efficient delivery of educational programs and services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides one-time funding for consolidation of school administrative units.

**OTHER SPECIAL REVENUE FUNDS**

All Other		5,000,000	5,000,000
Total		5,000,000	5,000,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	5,000,500	5,000,500
Total	500	500	5,000,500	5,000,500



## GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

**What the Budget purchases:**

The General Purpose Aid for Local Schools program forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local administrative units and local school administrative units use these resources with local tax reserves to provide pre-K-12 educational programs so that each student achieves Maine's Learning Results.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,953,506	1,935,585	2,004,907	2,053,345
All Other	965,481,380	969,176,148	967,676,148	967,676,148
Total	967,434,886	971,111,733	969,681,055	969,729,493

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	16,187,903	16,349,782	16,349,782	16,349,782
Total	16,187,903	16,349,782	16,349,782	16,349,782

**2017-18**      **2018-19**

**Initiative:** Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for free appropriate public education for 5 year olds and for the state share of MaineCare expenditures related to children served by Child Development Services.

**GENERAL FUND**

All Other		(1,475,000)	(1,475,000)
Total		(1,475,000)	(1,475,000)

**2017-18**      **2018-19**

**Initiative:** Provides funding for increased costs associated with the Department of Administrative and Financial Services, Office of the Chief Information Officer; contracted services; and 4 positions in the Department of Administrative and Financial Services, Office of Information Technology to support applications within the Department of Education. Provides one-time funding for the transition from Infinite Campus to Edupoint.

**GENERAL FUND**

All Other		2,658,930	1,203,715
Total		2,658,930	1,203,715

**2017-18**      **2018-19**

**Initiative:** Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

**GENERAL FUND**

Personal Services		7,752	12,888
Total		7,752	12,888

**2017-18**      **2018-19**

**Initiative:** Provides funding to cover obligations in support of publicly funded students and teachers in the State.

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,671,710	1,851,926
Total		1,671,710	1,851,926

	2017-18	2018-19
<b>Initiative:</b> Provides funding for Microsoft Office Suite Enterprise Bundle charges from the Department of Administrative and Financial Services, Office of Information Technology.		
<b>GENERAL FUND</b>		
All Other	10,317	10,317
Total	10,317	10,317

	2017-18	2018-19
<b>Initiative:</b> Transfers one Public Service Manager I position from the General Purpose Aid for Local Schools program to the School Finance and Operations program within the same fund and reorganizes the position from range 25 to range 28. This reorganization will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the School Finance and Operations program, General Fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(89,698)	(94,348)
All Other	(7,677)	(7,822)
Total	(97,375)	(102,170)

	2017-18	2018-19
<b>Initiative:</b> Provides funding to cover Essential Programs and Services obligations in support of publicly funded students and teachers in the State.		
<b>GENERAL FUND</b>		
All Other	2,554,379	14,902,577
Total	2,554,379	14,902,577

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	19,000	19,000	18,000	18,000
Personal Services	1,953,506	1,935,585	1,922,961	1,971,885
All Other	965,481,380	969,176,148	971,417,097	982,309,935
Total	967,434,886	971,111,733	973,340,058	984,281,820

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	16,187,903	16,349,782	18,021,492	18,201,708
Total	16,187,903	16,349,782	18,021,492	18,201,708

## HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

## What the Budget purchases:

The Higher Education and Educator Support Services team (HEESS) is central to the Department of Education in providing oversight and assessment to the Maine postsecondary institutions offering educator preparation programs, licensing proprietary postsecondary schools, the management of the State Authority Reciprocity Agreements (SARA), providing support to public and private postsecondary institutions of Maine, and supervision of extending degree granting authority to out-of-state postsecondary institutions. In addition, HEES provides capacity developing efforts to Maine educators through the Performance Evaluation and Professional Growth (PEPG), Maine Schools for Excellence, and serving as the principal liaison between the Department of Education and the State Board of Education.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**Initiative:** Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

**GENERAL FUND**

Personal Services

	5,854	6,136
Total	5,854	6,136

**2017-18**      **2018-19**

**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**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	11,500	11,500
	937,335	967,474
	273,500	273,500
Total	1,210,835	1,240,974

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

	26,330	
	5,480,535	5,480,535
Total	5,506,865	5,480,535

**2017-18**      **2018-19**

**Initiative:** Continues one limited-period Education Specialist III position through June 15, 2019 that was previously authorized to continue in Public Law 2013, chapter 368 through September 30, 2017 and transfers the position from the Federal Expenditures Fund to the General Fund within the same program effective October 1, 2017.

**GENERAL FUND**

Personal Services

	78,993	106,449
Total	78,993	106,449

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT			11,500	11,500
Personal Services			1,022,182	1,080,059

Education, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			273,500	273,500
Total	0	0	1,295,682	1,353,559
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services			26,330	
All Other			5,480,535	5,480,535
Total	0	0	5,506,865	5,480,535

**LEADERSHIP TEAM Z077****What the Budget purchases:**

The Leadership Team program provides administrative and policymaking services, which support the operations of the Department of Education in the areas of statewide educational planning, Administrative Procedure Act and Freedom of Access Act compliance, state and federal legislative activity, agency budgeting and finance, strategic planning, communications and personnel. Each of the activities has broad responsibilities for both supporting the work of all other organizational units in the Department and representing the Department within these areas of responsibility.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,076,563	1,055,527	1,146,639	1,164,119
All Other	377,444	377,444	377,444	377,444
Total	1,454,007	1,432,971	1,524,083	1,541,563

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	95,338	93,016	26,330	
All Other	5,480,535	5,480,535	5,480,535	5,480,535
Total	5,575,873	5,573,551	5,506,865	5,480,535

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	148,286	146,733	163,166	165,651
All Other	6,018,035	6,015,713	6,015,713	6,015,713
Total	6,166,321	6,162,446	6,178,879	6,181,364

**2017-18**      **2018-19**

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

**GENERAL FUND**

Personal Services	5,696	10,384
All Other	(5,696)	(10,384)
Total	0	0

**2017-18**      **2018-19**

**Initiative:** Provides funding in order to align allocations with estimated revenue.

**OTHER SPECIAL REVENUE FUNDS**

All Other	300,000	300,000
Total	300,000	300,000

**2017-18**      **2018-19**

**Initiative:** Reduces funding in the Teacher Incentive Fund program, Other Special Revenue Funds. Grant funding is now being received by the department in the Teacher Incentive Fund program, Federal Expenditures Fund.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(4,009,726)	(4,009,726)
Total	(4,009,726)	(4,009,726)

	2017-18	2018-19
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	97,375	102,170
All Other	(97,375)	(102,170)
Total	0	0
<b>2017-18</b> <b>2018-19</b>		
<b>Initiative:</b> Transfers one Secretary position from the School Finance and Operations program, General Fund to the Leadership Team program, General Fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	61,507	62,109
Total	61,507	62,109
<b>2017-18</b> <b>2018-19</b>		
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(83,431)	(87,278)
All Other	(8,000)	(8,000)
Total	(91,431)	(95,278)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(26,330)	
All Other	(5,480,535)	(5,480,535)
Total	(5,506,865)	(5,480,535)
<b>2017-18</b> <b>2018-19</b>		
<b>Initiative:</b> Transfers and reallocates the costs of one Office Associate II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, General Fund to 50% Learning Systems Team program, General Fund and 50% Leadership Team, Other Special Revenue Funds, and adjusts between All Other and Personal Services to fund the position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	30,477	32,058
All Other	(30,477)	(32,058)
Total	0	0



## LEARNING SYSTEMS TEAM Z081

**What the Budget purchases:**

The Learning Systems Team provides a statewide system of support that includes professional development and technical assistance to all Maine educators to support students in achieving Maine's Learning Results, obtaining the career and technical skills to enter the workforce or to succeed in postsecondary education opportunities. Federal program managers implement programs as outlined by federal regulations. Responsibilities include the Maine Comprehensive Assessment System, Career and Technical education, higher education services, adult education, No Child Left Behind, Title I and Title III - English Language Learners.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20.500	20.500	20.500	20.500
Personal Services	2,066,238	2,039,557	2,079,500	2,114,058
All Other	3,121,119	3,120,424	3,120,424	3,120,424
Total	5,187,357	5,159,981	5,199,924	5,234,482

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	2,270,412	2,251,563	2,222,861	2,217,751
All Other	95,954,298	96,108,299	96,108,299	96,108,299
Total	98,224,710	98,359,862	98,331,160	98,326,050

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	49,714	50,261	52,696	53,506
All Other	71,897	71,897	71,897	71,897
Total	121,611	122,158	124,593	125,403

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	196,501	192,707	198,908	200,984
All Other	44,900	48,246	48,246	48,246
Total	241,401	240,953	247,154	249,230

2017-18 2018-19

**Initiative:** Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(8,257)	(3,254)
Total	(8,257)	(3,254)

**FEDERAL EXPENDITURES FUND**

Personal Services	(50,073)	(50,678)
Total	(50,073)	(50,678)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(6,709)	(5,506)
Total	(6,709)	(5,506)



	2017-18	2018-19
<b>Initiative:</b> Transfers one Education Specialist II position from the Learning Systems Team program, Federal Expenditures Fund to the Special Services Team program, Federal Expenditures Fund and transfers funding from All Other to Personal Services to fund the position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(90,207)	(91,976)
Total	(90,207)	(91,976)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers and reallocates the costs of one Education Specialist II position from 100% Special Services Team program, Federal Expenditures Fund to 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, Federal Expenditures Fund and adjusts between All Other and Personal Services.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	48,140	48,646
All Other	(48,140)	(48,646)
Total	0	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Education Specialist II position to an Education Specialist III position and transfers All Other to Personal Services to fund the reorganization.		
<b>GENERAL FUND</b>		
Personal Services	7,100	7,110
All Other	(7,100)	(7,110)
Total	0	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	12,000	12,000
Total	12,000	12,000
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2,500	-2,500
Personal Services	(229,918)	(237,520)
All Other	(165,500)	(165,500)
Total	(395,418)	(403,020)

		2017-18	2018-19	
<b>Initiative:</b>	Transfers and reallocates the costs of one Office Associate II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, General Fund to 50% Learning Systems Team program, General Fund and 50% Leadership Team, Other Special Revenue Funds, and adjusts between All Other and Personal Services to fund the position.			
<b>GENERAL FUND</b>				
Personal Services		30,472	32,055	
All Other		1,000	1,000	
	Total	31,472	33,055	
<b>FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT		-1,000	-1,000	
Personal Services		(30,477)	(32,058)	
	Total	(30,477)	(32,058)	
		<b>2017-18</b>	<b>2018-19</b>	
<b>Initiative:</b>	Transfers and reallocates the costs of one Public Service Manager II position from 60% Learning Systems Team program, Federal Expenditures Fund and 40% Learning Systems Team program, General Fund to 60% Leadership Team program, Other Special Revenue Funds and 40% Learning Systems Team program, General Fund and transfers funding from All Other to Personal Services to fund the position.			
<b>FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT		-1,000	-1,000	
Personal Services		(62,118)	(65,355)	
All Other		62,118	65,355	
	Total	0	0	
		<b>2017-18</b>	<b>2018-19</b>	
<b>Initiative:</b>	Reorganizes one Education Specialist III position to a Public Service Manager II position and transfers All Other to Personal Services to fund the reorganization.			
<b>GENERAL FUND</b>				
Personal Services		19,827	24,042	
All Other		(19,827)	(24,042)	
	Total	0	0	
		<b>2017-18</b>	<b>2018-19</b>	
<b>Initiative:</b>	Reallocates one Education Specialist III position to various accounts within the Learning Systems Team program, Federal Expenditures Fund and reorganizes the position to a Public Service Manager II position.			
<b>FEDERAL EXPENDITURES FUND</b>				
Personal Services		9,978	14,728	
	Total	9,978	14,728	
		<b>2017-18</b>	<b>2018-19</b>	
<b>Initiative:</b>	Reorganizes one Office Associate II position to a Management Analyst I position to align the classification with the duties of the position.			
<b>FEDERAL EXPENDITURES FUND</b>				
Personal Services		14,396	14,760	
	Total	14,396	14,760	
		<b>2017-18</b>	<b>2018-19</b>	
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,500	20,500	17,000	17,000
Personal Services	2,066,238	2,039,557	1,898,724	1,936,491

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	3,121,119	3,120,424	2,940,997	2,936,772
Total	5,187,357	5,159,981	4,839,721	4,873,263

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	25.000	25.000	23.000	23.000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	2,270,412	2,251,563	2,062,500	2,055,818
All Other	95,954,298	96,108,299	96,122,277	96,125,008
Total	98,224,710	98,359,862	98,184,777	98,180,826

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	49,714	50,261	45,987	48,000
All Other	71,897	71,897	71,897	71,897
Total	121,611	122,158	117,884	119,897

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	196,501	192,707	198,908	200,984
All Other	44,900	48,246	48,246	48,246
Total	241,401	240,953	247,154	249,230

**LEARNING THROUGH TECHNOLOGY Z029****What the Budget purchases:**

The Learning Through Technology program provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the 1:1 portable learning technology computer program, distance learning classrooms, federal Title II-D education technology grants to school administrative units, federal e-rate support, and support to the Department of Education and school administrative units.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	12,141,815	12,141,815	12,141,815	12,141,815
Total	12,141,815	12,141,815	12,141,815	12,141,815

**2017-18**      **2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	12,141,815	12,141,815	12,141,815	12,141,815
Total	12,141,815	12,141,815	12,141,815	12,141,815

## MAINE COMMISSION FOR COMMUNITY SERVICE Z134

**What the Budget purchases:**

The Maine Commission for Community Service fosters the State's ethic of community service; encourages community service and volunteerism as a means of meeting critical human, environmental, educational and public safety needs throughout the State; serves as the State's liaison regarding national and community service and volunteer activities; fosters collaboration among service agencies; receives gifts and grants; implements statewide service programs and makes subgrants to state and local entities in accordance with the National and Community Service Trust Act of 1993.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	346,612	348,014	336,659	348,771
All Other	2,358,339	2,358,339	2,358,339	2,358,339
Total	2,704,951	2,706,353	2,694,998	2,707,110

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	37,792	38,253	27,517	28,864
All Other	194,743	194,282	194,282	194,282
Total	232,535	232,535	221,799	223,146

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	346,612	348,014	336,659	348,771
All Other	2,358,339	2,358,339	2,358,339	2,358,339
Total	2,704,951	2,706,353	2,694,998	2,707,110

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	37,792	38,253	27,517	28,864
All Other	194,743	194,282	194,282	194,282
Total	232,535	232,535	221,799	223,146

**MAINE HIV PREVENTION EDUCATION PROGRAM Z182****What the Budget purchases:**

The Maine HIV Prevention Education program provides funds for HIV prevention training of health educators, student peer educators, special education teachers, and other teachers and youth workers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

**NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENTAL FUND Z147****What the Budget purchases:**

The National Board Certification Salary Supplemental Fund provides a salary supplement for teachers who have attained certification from the National Board for Professional Teaching Standards.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	335,000	335,000	335,000	335,000
Total	335,000	335,000	335,000	335,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	335,000	335,000	335,000	335,000
Total	335,000	335,000	335,000	335,000

**NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148****What the Budget purchases:**

The National Board Certification Scholarship Fund encourages teachers to apply to and enroll in the certification program offered by the National Board for Professional Teaching Standards. School administrative units or publicly funded secondary schools may request scholarship funds on behalf of its teachers who meet statutory eligibility requirements.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

			2017-18	2018-19
Initiative:	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

**OBESITY AND CHRONIC DISEASE FUND Z111****What the Budget purchases:**

The Obesity and Chronic Disease Fund program has a base allocation in the event that funds are received to fund the implementation of a physical education program for elementary schools, new equipment, new staff training, new personnel, administrative costs and other expenses not related to an existing physical education program. Authorized by Public Law 2009, chapter 264, Part A, section 5.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

			2017-18	2018-19
Initiative:	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>RETIRED TEACHERS GROUP LIFE INSURANCE    Z033</b>
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**What the Budget purchases:**

The Retired Teachers Group Life Insurance program provides funding for group life insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	3,160,317	3,270,928	3,270,928	3,270,928
Total	3,160,317	3,270,928	3,270,928	3,270,928

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides funding for group life insurance for retired teachers.

**GENERAL FUND**

All Other		188,072	276,072
Total		188,072	276,072

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	3,160,317	3,270,928	3,459,000	3,547,000
Total	3,160,317	3,270,928	3,459,000	3,547,000

<b>RETIRED TEACHERS' HEALTH INSURANCE    0854</b>
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**What the Budget purchases:**

The Retired Teachers' Health Insurance program provides funding for health insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	32,200,000	37,300,000	37,300,000	37,300,000
Total	32,200,000	37,300,000	37,300,000	37,300,000

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides funding for increased retired teachers' health insurance costs.

**GENERAL FUND**

All Other		2,700,000	7,700,000
Total		2,700,000	7,700,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	32,200,000	37,300,000	40,000,000	45,000,000
Total	32,200,000	37,300,000	40,000,000	45,000,000

<b>SCHOOL FINANCE AND OPERATIONS Z078</b>
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**What the Budget purchases:**

The School Finance and Operations team is responsible for distribution of over \$1 billion in General Purpose Aid for Local Schools via the Essential Programs and Services funding model; ensuring adherence to, and providing technical assistance on school finance statutes; oversight of data collection systems across the Department; providing technology support for Department personnel; and oversight of child nutrition programs, including the school breakfast program.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	921,101	929,931	955,970	986,022
All Other	2,228,755	2,146,004	2,146,004	2,146,004
Total	3,149,856	3,075,935	3,101,974	3,132,026

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	657,982	652,933	705,830	711,626
All Other	49,273,427	49,271,845	49,271,845	49,271,845
Total	49,931,409	49,924,778	49,977,675	49,983,471

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	519,086	514,602	552,682	563,867
All Other	433,771	432,777	432,777	432,777
Total	952,857	947,379	985,459	996,644

	<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Reduces funding to align allocations with projected resources as grant funding is no longer available.

**FEDERAL EXPENDITURES FUND**

All Other		(150,000)	(150,000)
Total		(150,000)	(150,000)

	<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides one-time funding to collect and aggregate data as evidence of progress toward high school graduation goals pursuant to Public Law 2015, chapter 489.

**GENERAL FUND**

All Other		75,000	25,000
Total		75,000	25,000

	<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides funding for increased costs associated with the Department of Administrative and Financial Services, Office of the Chief Information Officer; contracted services; and 4 positions in the Department of Administrative and Financial Services, Office of Information Technology to support applications within the Department of Education. Provides one-time funding for the transition from Infinite Campus to Edupoint.

**GENERAL FUND**

All Other		63,445	63,445
Total		63,445	63,445



		2017-18	2018-19
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Personal Services		55,143	57,525
Total		55,143	57,525
		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one Secretary position from the School Finance and Operations program, General Fund to the Leadership Team program, General Fund.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(61,507)	(62,109)
Total		(61,507)	(62,109)
		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	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.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		-8.000	-8.000
Personal Services		(623,986)	(642,676)
All Other		(100,000)	(100,000)
Total		(723,986)	(742,676)
		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for Microsoft Office Suite Enterprise Bundle charges from the Department of Administrative and Financial Services, Office of Information Technology.		
<b>GENERAL FUND</b>			
All Other		37,929	37,929
Total		37,929	37,929
		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one Public Service Manager I position from the General Purpose Aid for Local Schools program to the School Finance and Operations program within the same fund and reorganizes the position from range 25 to range 28. This reorganization will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the School Finance and Operations program, General Fund.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		97,375	102,170
Total		97,375	102,170

2017-18

2018-19

**Initiative:** Provides funding to implement a new electronic data warehouse.

**GENERAL FUND**

All Other

	1,750,000	2,750,000
Total	1,750,000	2,750,000

2017-18

2018-19

**Initiative:** Transfers 3 Social Services Program Specialist I positions and All Other funding from the Child Care Food Program in the Department of Health and Human Services to the School Finance and Operations program in the Department of Education within the same fund.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	3,000	3,000
	208,064	217,366
	10,488,003	10,488,003
Total	10,696,067	10,705,369

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	13,000	13,000	5,000	5,000
	921,101	929,931	422,995	440,932
	2,228,755	2,146,004	3,972,378	4,922,378
Total	3,149,856	3,075,935	4,395,373	5,363,310

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	8,000	8,000	11,000	11,000
	657,982	652,933	913,894	928,992
	49,273,427	49,271,845	59,609,848	59,609,848
Total	49,931,409	49,924,778	60,523,742	60,538,840

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	5,000	5,000	5,000	5,000
	519,086	514,602	552,682	563,867
	433,771	432,777	432,777	432,777
Total	952,857	947,379	985,459	996,644

**SPECIAL SERVICES TEAM Z080****What the Budget purchases:**

The Special Services Team program provides for general administration and supervision to ensure implementation of State policy regarding equal educational opportunities for children with disabilities, pursuant to Title 20-A, Maine Unified Special Education Regulations Chapter 101, and the federal Individuals with Disabilities Education Act, as amended. It also manages several federal grant programs and provides technical assistance and professional development to the field. The team also works with parents and adult students in an effort to ensure a free appropriate public education for all Maine's children with disabilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	29,487	30,205	30,472	32,055
All Other	164,943	164,943	164,943	164,943
Total	194,430	195,148	195,415	196,998

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	22,000	22,000	21,000	21,000
Personal Services	1,878,722	1,865,493	1,889,613	1,930,600
All Other	59,938,541	59,924,848	59,924,848	59,924,848
Total	61,817,263	61,790,341	61,814,461	61,855,448

**2017-18**      **2018-19**

**Initiative:** Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

**FEDERAL EXPENDITURES FUND**

Personal Services	(43,075)	(41,808)
Total	(43,075)	(41,808)

**2017-18**      **2018-19**

**Initiative:** Transfers one Education Specialist II position from the Learning Systems Team program, Federal Expenditures Fund to the Special Services Team program, Federal Expenditures Fund and transfers funding from All Other to Personal Services to fund the position.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	90,207	91,976
All Other	(90,207)	(91,976)
Total	0	0

**2017-18**      **2018-19**

**Initiative:** Transfers and reallocates the costs of one Education Specialist II position from 100% Special Services Team program, Federal Expenditures Fund to 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(48,140)	(48,646)
All Other	48,140	48,646
Total	0	0

2017-18

2018-19

**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**

All Other

(12,000)

(12,000)

Total

(12,000)

(12,000)

2017-18

2018-19

**Initiative:** Transfers and reallocates the costs of one Office Associate II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, General Fund to 50% Learning Systems Team program, General Fund and 50% Leadership Team, Other Special Revenue Funds, and adjusts between All Other and Personal Services to fund the position.

**GENERAL FUND**

Personal Services

(30,472)

(32,055)

All Other

(1,000)

(1,000)

Total

(31,472)

(33,055)

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - GENERAL FUND**

Personal Services

29,487

30,205

All Other

164,943

164,943

151,943

151,943

Total

194,430

195,148

151,943

151,943

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

22.000

22.000

21.000

21.000

Personal Services

1,878,722

1,865,493

1,888,605

1,932,122

All Other

59,938,541

59,924,848

59,882,781

59,881,518

Total

61,817,263

61,790,341

61,771,386

61,813,640

## TEACHER RETIREMENT 0170

**What the Budget purchases:**

The Teacher Retirement program provides the State's share of funding for retirement benefits for Maine's retired teachers. The retirement benefit program is administered by the Maine Public Employees Retirement System.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	112,477,837	116,414,561	116,414,561	116,414,561
Total	112,477,837	116,414,561	116,414,561	116,414,561

2017-18 2018-19

**Initiative:** Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

**GENERAL FUND**

All Other		13,007,174	16,566,272
Total		13,007,174	16,566,272

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	112,477,837	116,414,561	129,421,735	132,980,833
Total	112,477,837	116,414,561	129,421,735	132,980,833

Education, State Board of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,170	89,138	91,316	92,262
All Other	73,694	73,694	73,694	73,694
Total	163,864	162,832	165,010	165,956
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,170	89,138	91,316	92,262
All Other	73,694	73,694	73,694	73,694
Total	163,864	162,832	165,010	165,956

Education, State Board of

**STATE BOARD OF EDUCATION 0614**

**What the Budget purchases:**

The State Board of Education has policy, rule making and approval responsibility for specified aspects of the statewide educational system including educator certification, program approval for higher education, school construction and Career and Technical education.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,170	89,138	91,316	92,262
All Other	73,694	73,694	73,694	73,694
Total	163,864	162,832	165,010	165,956

**2017-18 2018-19**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,170	89,138	91,316	92,262
All Other	73,694	73,694	73,694	73,694
Total	163,864	162,832	165,010	165,956

Efficiency Maine Trust

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	179,751	181,381	195,702	201,746
All Other	1,315,249	1,537,869	2,187,705	2,181,661
<b>Total</b>	<b>1,495,000</b>	<b>1,719,250</b>	<b>2,383,407</b>	<b>2,383,407</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	179,751	181,381	195,702	201,746
All Other	1,315,249	1,537,869	2,187,705	2,181,661
<b>Total</b>	<b>1,495,000</b>	<b>1,719,250</b>	<b>2,383,407</b>	<b>2,383,407</b>

Efficiency Maine Trust

**EFFICIENCY MAINE TRUST Z100**

**What the Budget purchases:**

The Efficiency Maine Trust develops, plans, coordinates and implements energy efficiency and alternative energy resources programs in the State.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	179,751	181,381	195,702	201,746
All Other	1,315,249	1,537,869	1,537,869	1,537,869
<b>Total</b>	<b>1,495,000</b>	<b>1,719,250</b>	<b>1,733,571</b>	<b>1,739,615</b>

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		649,836	643,792
	<b>Total</b>	<b>649,836</b>	<b>643,792</b>

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	179,751	181,381	195,702	201,746
All Other	1,315,249	1,537,869	2,187,705	2,181,661
<b>Total</b>	<b>1,495,000</b>	<b>1,719,250</b>	<b>2,383,407</b>	<b>2,383,407</b>

Environmental Protection, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	373.000	373.000	372.000	372.000
Positions - FTE COUNT	1.666	1.666	1.558	1.558
Personal Services	33,778,577	33,413,715	33,677,111	34,338,675
All Other	40,501,057	40,493,633	36,399,496	37,374,252
Capital Expenditures	399,500	344,000	338,250	196,400
Total	74,679,134	74,251,348	70,414,857	71,909,327
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	72.500	72.500	72.000	72.000
Personal Services	6,084,673	6,053,761	6,248,083	6,392,107
All Other	1,528,254	1,520,754	1,563,490	3,065,147
Capital Expenditures		30,000		
Total	7,612,927	7,604,515	7,811,573	9,457,254
<b>Department Summary - HIGHWAY FUND</b>				
All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	99.500	99.500	95.000	95.000
Positions - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	8,757,355	8,650,895	8,464,767	8,609,529
All Other	8,994,951	8,994,971	5,946,938	5,946,548
Capital Expenditures	25,000	25,000	20,000	20,000
Total	17,777,306	17,670,866	14,431,705	14,576,077
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	201.000	201.000	205.000	205.000
Positions - FTE COUNT	1.070	1.070	0.962	0.962
Personal Services	18,936,549	18,709,059	18,964,261	19,337,039
All Other	29,944,798	29,944,854	28,856,014	28,329,503
Capital Expenditures	374,500	289,000	318,250	176,400
Total	49,255,847	48,942,913	48,138,525	47,842,942



## ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

**What the Budget purchases:**

The Environmental Protection - Administration program provides policy and administrative leadership, oversight, coordination and support.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	404,450	402,069	470,746	478,655
All Other	642,269	642,269	642,269	642,269
Total	1,046,719	1,044,338	1,113,015	1,120,924

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,191,573	2,174,903	2,223,552	2,277,483
All Other	3,792,920	3,792,930	3,792,930	3,792,930
Total	5,984,493	5,967,833	6,016,482	6,070,413

	2017-18	2018-19
<b>Initiative:</b>	Transfers one Environmental Specialist IV position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.	
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(96,845)	(97,630)
All Other	(3,509)	(3,537)
Total	(100,354)	(101,167)

		2017-18	2018-19
<b>Initiative:</b>	Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		88,232	89,359
All Other		3,197	3,237
	Total	91,429	92,596

		2017-18	2018-19
<b>Initiative:</b>	Transfers one Environmental Specialist IV position from the Water Quality program, General Fund to the Administration - Environmental Protection program, General Fund.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		95,201	95,854
	Total	95,201	95,854

	2017-18	2018-19
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(75,566)	(79,335)
All Other	(2,738)	(2,874)
Total	(78,304)	(82,209)

	2017-18	2018-19
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	42,736	44,393
Total	42,736	44,393

	2017-18	2018-19
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	94,731	99,022
All Other	3,432	3,588
Total	98,163	102,610

	2017-18	2018-19
<b>Initiative:</b> Provides funding to purchase a plotter/printer in fiscal year 2017-18.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	11,800	
Total	11,800	0

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	5,000	5,000
Personal Services	404,450	402,069	565,947	574,509
All Other	642,269	642,269	685,005	686,662
Total	1,046,719	1,044,338	1,250,952	1,261,171

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	2,191,573	2,174,903	2,234,104	2,288,899
All Other	3,792,920	3,792,930	3,793,312	3,793,344
Capital Expenditures			11,800	
Total	5,984,493	5,967,833	6,039,216	6,082,243

**AIR QUALITY 0250****What the Budget purchases:**

The Bureau of Air Quality issues air emissions licensing, monitoring and compliance, outreach and educational activities and meteorological research and analysis, to protect and improve outdoor air quality.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,500	13,500	13,500	13,500
Personal Services	1,068,841	1,061,574	1,114,537	1,141,847
All Other	57,159	57,159	57,159	57,159
Total	1,126,000	1,118,733	1,171,696	1,199,006
<b>Program Summary - HIGHWAY FUND - Informational</b>				
All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	300,903	300,087	322,872	325,811
All Other	2,685,774	2,685,774	2,685,774	2,685,774
Capital Expenditures	25,000	25,000		
Total	3,011,677	3,010,861	3,008,646	3,011,585
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	450,000	450,000	450,000	450,000
Total	450,000	450,000	450,000	450,000

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reallocates the cost of one Environmental Specialist IV position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Air Quality program, General Fund.		

**GENERAL FUND**

Personal Services		44,503	47,120
Total		44,503	47,120

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Eliminates one part-time Environmental Specialist IV position.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		(47,093)	(49,508)
Total		(47,093)	(49,508)

2017-18

2018-19

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

**FEDERAL EXPENDITURES FUND**

All Other

	(2,000,000)	(2,000,000)
Total	(2,000,000)	(2,000,000)

**OTHER SPECIAL REVENUE FUNDS**

All Other

	(400,000)	(400,000)
Total	(400,000)	(400,000)

2017-18

2018-19

**Initiative:** Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

**FEDERAL EXPENDITURES FUND**

Capital Expenditures

	20,000	20,000
Total	20,000	20,000

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2015-16	2016-17	2017-18	2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	13,500	13,500	13,000	13,000
Personal Services	1,068,841	1,061,574	1,111,947	1,139,459
All Other	57,159	57,159	57,159	57,159
Total	1,126,000	1,118,733	1,169,106	1,196,618

**Revised Program Summary - HIGHWAY FUND - Informational**

All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	300,903	300,087	322,872	325,811
All Other	2,685,774	2,685,774	685,774	685,774
Capital Expenditures	25,000	25,000	20,000	20,000
Total	3,011,677	3,010,861	1,028,646	1,031,585

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	450,000	450,000	50,000	50,000
Total	450,000	450,000	50,000	50,000

## BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

**What the Budget purchases:**

The Board of Environmental Protection Fund program is responsible for, review and adoption of new and amended rules, public hearings of appeals, licensing determinations for projects having significant public interest, and review and approval of administrative enforcement agreements.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	213,146	208,598	220,039	224,768
All Other	109,889	109,889	104,961	100,232
Total	323,035	318,487	325,000	325,000

Initiative: NONE

			<b>2017-18</b>	<b>2018-19</b>
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	213,146	208,598	220,039	224,768
All Other	109,889	109,889	104,961	100,232
Total	323,035	318,487	325,000	325,000

**LAND RESOURCES Z188****What the Budget purchases:**

The Bureau of Land Resources consists of the Land Division and the Sustainability Division. The Land Division strives to protect and improve land quality attributes through a number of licensing, compliance and enforcement activities statewide that relate to land development. The Sustainability Division administers departmentwide programs related to materials management and product stewardship (for example, returnable bottles and e-waste recycling), composting and organics recovery, as well as climate change and adaptation activities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	25,000	25,000	25,000	25,000
Personal Services	1,888,876	1,891,289	1,843,336	1,889,974
All Other	100,000	100,000	100,000	100,000
Total	1,988,876	1,991,289	1,943,336	1,989,974

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	215,231	216,121	227,216	235,296
All Other	17,240	17,240	17,240	17,240
Total	232,471	233,361	244,456	252,536

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reallocates the cost of one Public Service Manager I position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.			

**FEDERAL EXPENDITURES FUND**

Personal Services		55,678	56,121
All Other		2,017	2,033
Total		57,695	58,154

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(173,341)	(174,596)
Total		(173,341)	(174,596)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one Environmental Specialist IV position and one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		187,954	189,386
Total		187,954	189,386

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	25,000	25,000	25,000	25,000
Personal Services	1,888,876	1,891,289	1,857,949	1,904,764

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	100,000	100,000	100,000	100,000
Total	1,988,876	1,991,289	1,957,949	2,004,764
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	215,231	216,121	282,894	291,417
All Other	17,240	17,240	19,257	19,273
Total	232,471	233,361	302,151	310,690

## MAINE ENVIRONMENTAL PROTECTION FUND 0421

**What the Budget purchases:**

The Maine Environmental Protection Fund provides administration of select fees in support of environmental licensing, compliance, outreach, educational and other activities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	62.000	62.000	62.000	62.000
Positions - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	5,396,284	5,347,039	5,516,540	5,653,022
All Other	4,397,509	4,397,413	4,397,413	4,397,413
Capital Expenditures	103,000	101,000		
Total	9,896,793	9,845,452	9,913,953	10,050,435

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Remediation and Waste Management program, Other Special Revenue Funds.			
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services			(40,120)	(40,435)
All Other			(1,454)	(1,465)
Total			(41,574)	(41,900)

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one Engineer Technician III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.			
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(74,438)	(75,395)
All Other			(2,697)	(2,732)
Total			(77,135)	(78,127)

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.			
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			75,713	79,491
All Other			2,743	2,880
Total			78,456	82,371

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	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.			
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services			(55,678)	(56,121)
All Other			(2,017)	(2,033)
Total			(57,695)	(58,154)



	2017-18	2018-19
<b>Initiative:</b> Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	173,341	174,596
All Other	6,280	6,326
Total	179,621	180,922
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Environmental Specialist IV position and one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(187,954)	(189,386)
All Other	(6,810)	(6,861)
Total	(194,764)	(196,247)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds and provides funding for associated All Other expenses.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	162,009	169,628
All Other	28,667	28,943
Total	190,676	198,571
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	75,566	79,335
All Other	2,738	2,874
Total	78,304	82,209
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	100,450	95,400
Total	100,450	95,400

**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**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(94,731)	(99,022)
All Other	(3,432)	(3,588)
Total	(98,163)	(102,610)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	62.000	62.000	64.000	64.000
Positions - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	5,396,284	5,347,039	5,550,248	5,695,713
All Other	4,397,509	4,397,413	4,421,431	4,421,757
Capital Expenditures	103,000	101,000	100,450	95,400
Total	9,896,793	9,845,452	10,072,129	10,212,870

PERFORMANCE PARTNERSHIP GRANT 0851
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**What the Budget purchases:**

The Performance Partnership Grant program is responsible for the administration of a United States Environmental Protection Agency Grant complementing State support for Air Quality, Land and Water Quality and certain Remediation and Waste Management programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	68.500	68.500	68.000	68.000
Positions - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	6,019,456	5,940,881	6,102,210	6,212,680
All Other	3,554,974	3,555,006	3,555,006	3,555,006
Total	9,574,430	9,495,887	9,657,216	9,767,686

	2017-18	2018-19
<b>Initiative:</b> Transfers one Public Service Manager II position and 2 Environmental Specialist III positions from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, Other Special Revenue Funds.		

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(278,964)	(284,065)
All Other	(10,098)	(10,292)
Total	(289,062)	(294,357)

	2017-18	2018-19
<b>Initiative:</b> Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, General Fund.		

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(78,844)	(79,472)
All Other	(2,857)	(2,879)
Total	(81,701)	(82,351)

	2017-18	2018-19
<b>Initiative:</b> Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.		

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(88,232)	(89,359)
All Other	(3,197)	(3,237)
Total	(91,429)	(92,596)

	2017-18	2018-19
<b>Initiative:</b> Reallocates the cost of one Environmental Specialist IV position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Air Quality program, General Fund.		

**FEDERAL EXPENDITURES FUND**

Personal Services	(44,503)	(47,120)
All Other	(1,612)	(1,707)
Total	(46,115)	(48,827)

	2017-18	2018-19
<b>Initiative:</b> Transfers one Public Service Manager II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(132,688)	(133,879)
All Other	(4,807)	(4,850)
Total	(137,495)	(138,729)

	2017-18	2018-19
<b>Initiative:</b> Transfers one Biologist III position from the Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	112,057	113,095
All Other	4,060	4,097
Total	116,117	117,192

	2017-18	2018-19
<b>Initiative:</b> Reallocates 50% of one Biologist III position from the Water Quality program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	55,126	55,571
All Other	1,997	2,013
Total	57,123	57,584

	2017-18	2018-19
<b>Initiative:</b> Reallocates the cost of one Biologist I position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Water Quality program, Other Special Revenue Funds.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(41,720)	(43,476)
All Other	(1,512)	(1,575)
Total	(43,232)	(45,051)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	68.500	68.500	63.000	63.000
Positions - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	6,019,456	5,940,881	5,604,442	5,703,975
All Other	3,554,974	3,555,006	3,536,980	3,536,576
Total	9,574,430	9,495,887	9,141,422	9,240,551

<b>REMEDIATION AND WASTE MANAGEMENT 0247</b>
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**What the Budget purchases:**

The Remediation and Waste Management program is responsible for materials management, investigations of contaminated sites, cleanup feasibility studies, design and implementation of remedial activities, efforts to return contaminated sites to productive use, and compliance, outreach and educational activities to protect resources from spills or mishandling of solid waste, petroleum, hazardous materials and hazardous waste.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	596,425	596,081	629,495	644,099
All Other	165,694	158,194	158,194	158,194
Capital Expenditures		30,000		
Total	762,119	784,275	787,689	802,293

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	2,030,366	2,006,826	1,899,324	1,931,718
All Other	2,380,278	2,380,266	2,380,266	2,380,266
Total	4,410,644	4,387,092	4,279,590	4,311,984

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	98.000	98.000	98.000	98.000
Positions - FTE COUNT	0.416	0.416	0.308	0.308
Personal Services	9,864,208	9,725,799	9,457,315	9,609,938
All Other	18,806,090	18,806,232	18,806,232	18,806,232
Capital Expenditures	271,500	188,000		
Total	28,941,798	28,720,031	28,263,547	28,416,170

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Remediation and Waste Management program, Other Special Revenue Funds.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		40,120	40,435
All Other		1,454	1,465
Total		41,574	41,900

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one Public Service Manager II position and 2 Environmental Specialist III positions from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, Other Special Revenue Funds.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		3.000	3.000
Personal Services		278,964	284,065
All Other		10,098	10,292
Total		289,062	294,357

	2017-18	2018-19
<b>Initiative:</b> Transfers one Certified Environmental Hydrogeologist position and one Environmental Specialist III position from Federal Expenditures Fund to Other Special Revenue Funds within the same program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(162,796)	(164,480)
All Other	(5,898)	(5,959)
Total	(168,694)	(170,439)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	162,796	164,480
All Other	5,898	5,959
Total	168,694	170,439
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Environmental Specialist IV position, one Certified Environmental Hydrogeologist position, and one Environmental Hydrogeologist Specialist position from Other Special Revenue Funds to Federal Expenditures Fund within the same program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	291,156	294,371
All Other	10,549	10,666
Total	301,705	305,037
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(291,156)	(294,371)
All Other	(10,549)	(10,666)
Total	(301,705)	(305,037)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Engineer Technician III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	74,438	75,395
All Other	2,697	2,732
Total	77,135	78,127
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Oil and Hazardous Material Specialist II position from General Fund to Federal Expenditures Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(92,357)	(93,538)
Total	(92,357)	(93,538)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	92,357	93,538
All Other	3,346	3,389
Total	95,703	96,927

	2017-18	2018-19
<b>Initiative:</b> Transfers one Environmental Specialist III position from Federal Expenditures Fund to General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	58,748	61,528
Total	58,748	61,528
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(58,748)	(61,528)
All Other	(2,128)	(2,229)
Total	(60,876)	(63,757)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, General Fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	78,844	79,472
Total	78,844	79,472
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Environmental Specialist III position from General Fund to Other Special Revenue Funds within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(78,766)	(80,171)
Total	(78,766)	(80,171)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	78,766	80,171
All Other	2,854	2,905
Total	81,620	83,076
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Environmental Specialist IV position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	96,845	97,630
All Other	3,509	3,537
Total	100,354	101,167

	2017-18	2018-19
<b>Initiative:</b> Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(75,713)	(79,491)
All Other	(2,743)	(2,880)
Total	(78,456)	(82,371)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds and provides funding for associated All Other expenses.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(162,009)	(169,628)
All Other	(5,870)	(6,146)
Total	(167,879)	(175,774)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides one-time funding to meet the match requirement for the clean-up of Callahan Mine site in fiscal year 2018-19.		
<b>GENERAL FUND</b>		
All Other		1,500,000
Total	0	1,500,000
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the pass-through of funds to municipalities for landfill closures from the collected construction demolition debris fees.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	450,000	450,000
Total	450,000	450,000
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding to align allocations with projected available resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(1,037,893)	(1,037,893)
Total	(1,037,893)	(1,037,893)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(1,065,349)	(1,587,393)
Total	(1,065,349)	(1,587,393)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	206,000	81,000
Total	206,000	81,000



	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	596,425	596,081	595,964	611,390
All Other	165,694	158,194	158,194	1,658,194
Capital Expenditures		30,000		
Total	762,119	784,275	754,158	2,269,584
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	22.000	22.000	23.000	23.000
Personal Services	2,030,366	2,006,826	2,061,293	2,093,619
All Other	2,380,278	2,380,266	1,348,242	1,348,240
Total	4,410,644	4,387,092	3,409,535	3,441,859
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	98.000	98.000	100.000	100.000
Positions - FTE COUNT	0.416	0.416	0.308	0.308
Personal Services	9,864,208	9,725,799	9,660,366	9,808,624
All Other	18,806,090	18,806,232	18,198,231	17,676,037
Capital Expenditures	271,500	188,000	206,000	81,000
Total	28,941,798	28,720,031	28,064,597	27,565,661

**WATER QUALITY 0248****What the Budget purchases:**

The Water Quality program is responsible for the licensing of water pollution control facilities, pollution control technical assistance, compliance monitoring and outreach and educational activities to protect and improve the quality of ground and surface water.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	2,126,081	2,102,748	2,190,846	2,237,055
All Other	563,132	563,132	563,132	563,132
Total	2,689,213	2,665,880	2,753,978	2,800,187

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	191,399	186,980	193,266	194,707
All Other	356,685	356,685	356,685	356,685
Total	548,084	543,665	549,951	551,392

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,271,338	1,252,720	1,308,120	1,326,125
All Other	2,388,390	2,388,390	2,388,390	2,388,390
Total	3,659,728	3,641,110	3,696,510	3,714,515

**2017-18**      **2018-19**

**Initiative:** Transfers one Environmental Specialist IV position from the Water Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(95,201)	(95,854)
Total	(95,201)	(95,854)

**2017-18**      **2018-19**

**Initiative:** Transfers one Public Service Manager II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	132,688	133,879
Total	132,688	133,879

**2017-18**      **2018-19**

**Initiative:** Transfers one Biologist III position from the Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(112,057)	(113,095)
Total	(112,057)	(113,095)

2017-18

2018-19

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

(100,000)

(100,000)

Total

(100,000)

(100,000)

2017-18

2018-19

**Initiative:** Reallocates 50% of one Biologist III position from the Water Quality program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

(55,126)

(55,571)

All Other

(1,997)

(2,013)

Total

(57,123)

(57,584)

2017-18

2018-19

**Initiative:** Reallocates the cost of one Biologist I position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Water Quality program, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

41,720

43,476

All Other

1,512

1,575

Total

43,232

45,051

2017-18

2018-19

**Initiative:** Reorganizes one Assistant Environmental Engineer position to an Environmental Engineer position and provides funding for related STA-CAP.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

4,790

5,005

All Other

174

181

Total

4,964

5,186

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

23.000

23.000

22.000

22.000

Personal Services

2,126,081

2,102,748

2,116,276

2,161,985

All Other

563,132

563,132

563,132

563,132

Total

2,689,213

2,665,880

2,679,408

2,725,117

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

2.000

2.000

2.000

2.000

Personal Services

191,399

186,980

193,266

194,707

All Other

356,685

356,685

356,685

356,685

Total

548,084

543,665

549,951

551,392

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

15.000

15.000

15.000

15.000

Personal Services

1,271,338

1,252,720

1,299,504

1,319,035

All Other

2,388,390

2,388,390

2,288,079

2,288,133

Total

3,659,728

3,641,110

3,587,583

3,607,168

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	586,060	584,716	624,899	646,430
All Other	1,967,217	1,965,467	1,995,927	1,998,232
Total	2,553,277	2,550,183	2,620,826	2,644,662
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	144,892	142,888	141,628	146,525
All O her	8,897	8,897	8,897	8,897
Total	153,789	151,785	150,525	155,422
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Personal Services	441,168	441,828	483,271	499,905
All O her	1,958,320	1,956,570	1,987,030	1,989,335
Total	2,399,488	2,398,398	2,470,301	2,489,240

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414
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**What the Budget purchases:**

The Government Ethics and Election Practices Commission administers the Maine Clean Election Act, and the state's campaign finance, lobbyist disclosure and legislative ethics laws.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	144,892	142,888	141,628	146,525
All Other	8,897	8,897	8,897	8,897
Total	153,789	151,785	150,525	155,422

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	441,168	441,828	427,467	436,866
All Other	1,958,320	1,956,570	1,955,899	1,955,899
Total	2,399,488	2,398,398	2,383,366	2,392,765

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Establishes one project Planning and Research Assistant position needed to administer the 2018 election. This position begins on January 1, 2018 and ends on December 31, 2018 and provides funding for related All Other costs.			

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		33,561	38,675
All Other		578	587
Total		34,139	39,262

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Establishes one project Planning and Research Assistant position needed to administer the 2018 election. This position begins on March 1, 2018 and ends on October 31, 2018 and provides funding for related All Other costs.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		22,243	24,364
All Other		383	389
Total		22,626	24,753

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding to Quest Information Systems for support and technology services.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		16,754	16,754
Total		16,754	16,754

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for yearly hosting services to Maine Information Network.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		2,034	2,034
Total		2,034	2,034

		2017-18	2018-19
<b>Initiative:</b> Provides funding for STA-CAP costs.			
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		11,382	13,672
	Total	11,382	13,672
	<u><b>Actual</b></u>	<u><b>Current</b></u>	<u><b>Budgeted</b></u>
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>Revised Program Summary - GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000
Personal Services	144,892	142,888	141,628
All Other	8,897	8,897	8,897
Total	153,789	151,785	155,422
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>			
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000
Personal Services	441,168	441,828	483,271
All Other	1,958,320	1,956,570	1,987,030
Total	2,399,488	2,398,398	2,470,301

Executive Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	47.500	47.500	44.500	44.500
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	5,191,676	5,196,091	5,326,398	5,518,362
All Other	3,617,690	3,610,052	3,444,919	3,444,919
Total	8,809,366	8,806,143	8,771,317	8,963,281
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	34.500	34.500	32.500	32.500
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	3,597,704	3,616,806	3,714,852	3,861,685
All Other	754,061	754,061	588,928	588,928
Total	4,351,765	4,370,867	4,303,780	4,450,613
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	2.000	2.000
Personal Services	324,380	329,397	270,618	283,133
All Other	2,066,264	2,066,264	2,066,264	2,066,264
Total	2,390,644	2,395,661	2,336,882	2,349,397
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	1,269,592	1,249,888	1,340,928	1,373,544
All Other	797,365	789,727	789,727	789,727
Total	2,066,957	2,039,615	2,130,655	2,163,271

## ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

**What the Budget purchases:**

The Office of the Governor exists to provide support services to the Governor to carry out the responsibilities of the Chief Executive of the State of Maine. This support includes functions of correspondence, policy development, legislative relations, national and regional Governors' associations and scheduling preparation of reports and addresses, public information, executive appointments, case work, and manage the operating budget of the Governor using the highest standards and professional conduct.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21,500	21,500	21,500	21,500
Personal Services	2,335,388	2,348,288	2,513,697	2,623,622
All Other	425,794	425,794	425,794	425,794
Total	2,761,182	2,774,082	2,939,491	3,049,416

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	131,634	133,637	89,857	94,051
All Other	115,014	115,014	115,014	115,014
Total	246,648	248,651	204,871	209,065

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers All Other funding from the Administration - Executive - Governor's Office program to the Blaine House program within the same fund for increased technology costs.		

**GENERAL FUND**

All Other	(2,285)	(2,550)
Total	(2,285)	(2,550)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one vacant Governor's Special Assistant position and reduces All Other funding.		

**GENERAL FUND**

Personal Services	(15,858)	(16,597)
All Other	(86,033)	(86,033)
Total	(101,891)	(102,630)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(89,857)	(94,051)
Total	(89,857)	(94,051)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21,500	21,500	21,500	21,500
Personal Services	2,335,388	2,348,288	2,497,839	2,607,025
All Other	425,794	425,794	337,476	337,211
Total	2,761,182	2,774,082	2,835,315	2,944,236



## Executive Department

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	131,634	133,637		
All Other	115,014	115,014	115,014	115,014
Total	246,648	248,651	115,014	115,014

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

**BLAINE HOUSE 0072****What the Budget purchases:**

The Blaine House, a national historic landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provides services for the Governor and the Governor's family and guests. The staff also maintains Blaine House offices for the Governor to display the mansion during public visiting hours and assists at official receptions and other gatherings.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	542,832	549,077	598,521	626,805
All Other	69,505	69,505	69,505	69,505
Total	612,337	618,582	668,026	696,310

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

**2017-18**      **2018-19**

**Initiative:** Transfers All Other funding from the Administration - Executive - Governor's Office program to the Blaine House program within the same fund for increased technology costs.

**GENERAL FUND**

All Other		2,285	2,550
Total		2,285	2,550

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	542,832	549,077	598,521	626,805
All Other	69,505	69,505	71,790	72,055
Total	612,337	618,582	670,311	698,860

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

## GOVERNOR'S ENERGY OFFICE Z122

**What the Budget purchases:**

The Governor's Energy Office carries out the responsibilities of the State relating to energy resources, planning and development.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	192,746	195,760	270,618	283,133
All Other	1,894,100	1,894,100	1,894,100	1,894,100
Total	2,086,846	2,089,860	2,164,718	2,177,233

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	120,558	121,521	151,934	158,409
All Other	100,000	100,000	100,000	100,000
Total	220,558	221,521	251,934	258,409

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	192,746	195,760	270,618	283,133
All Other	1,894,100	1,894,100	1,894,100	1,894,100
Total	2,086,846	2,089,860	2,164,718	2,177,233

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	120,558	121,521	151,934	158,409
All Other	100,000	100,000	100,000	100,000
Total	220,558	221,521	251,934	258,409

## OFFICE OF POLICY AND MANAGEMENT Z135

**What the Budget purchases:**

The Governor's Office of Policy and Management carries out the responsibilities of the State relating to identification and implementation of improvements to State government and its services. Through close coordination between the Director, the State Economist, and other professional staff; the Office conducts budget development and review across agencies, facilitates intergovernmental coordination, evaluates effectiveness of economic incentive programs including tax policy, and communicates economic data.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	719,484	719,441	848,359	869,432
All Other	142,223	142,223	142,223	142,223
Total	861,707	861,664	990,582	1,011,655

		2017-18	2018-19
<b>Initiative:</b>	Transfers one Public Service Executive II position and one Economist position and associated All Other from the Executive Department, Office of Policy and Management program to the Department of Administrative and Financial Services, Office of the Commissioner - Administrative and Financial Services program within the same fund. Employees retain all rights as classified employees, as well as all accrued fringe benefits, including, but not limited to, vacation and sick leave; health and life insurance; and retirement benefits.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(229,867)	(241,577)
All Other		(79,100)	(79,100)
Total		(308,967)	(320,677)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	5,000	5,000
Personal Services	719,484	719,441	618,492	627,855
All Other	142,223	142,223	63,123	63,123
Total	861,707	861,664	681,615	690,978

## OMBUDSMAN PROGRAM 0103

## What the Budget purchases:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	116,539	116,539	116,539	116,539
Total	116,539	116,539	116,539	116,539

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

<b>Initiative:</b> NONE			<b>2017-18</b>	<b>2018-19</b>
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	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	116,539	116,539	116,539	116,539
Total	116,539	116,539	116,539	116,539

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

## PUBLIC ADVOCATE 0410

**What the Budget purchases:**

The Public Advocate represents Maine utility consumers in matters overseen by the Public Utility Commission (PUC) so that consumers have affordable, high quality utility services, and seeks to carry out this representation in a principled, diligent and compassionate manner. The advocacy role includes negotiating for the lowest feasible level of rates and for the delay of increases when supported by adequate evidence; implementing policy set by the PUC, the Governor, and the Legislature; maintaining frequent and consistent contact with ratepayer organizations, individual consumers and their representatives in order to better identify emerging problems affecting service quality for utility customers; pursuing in federal agency proceedings and courts each of these objectives in order to protect the interests of Maine ratepayers; and working with ISO-NE and becoming a member of the NEPOOL to stabilize and lower electricity prices for Maine and the northeast region.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,149,034	1,128,367	1,188,994	1,215,135
All Other	691,625	683,987	683,987	683,987
Total	1,840,659	1,812,354	1,872,981	1,899,122

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,149,034	1,128,367	1,188,994	1,215,135
All Other	691,625	683,987	683,987	683,987
Total	1,840,659	1,812,354	1,872,981	1,899,122

Finance Authority of Maine

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>					
All Other		21,040,134	26,040,134	21,540,134	21,540,134
Total		21,040,134	26,040,134	21,540,134	21,540,134
<b>Department Summary - GENERAL FUND</b>					
All Other		15,692,394	17,692,394	16,192,394	16,192,394
Total		15,692,394	17,692,394	16,192,394	16,192,394
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		5,000,000	5,000,000	5,000,000	5,000,000
Total		5,000,000	5,000,000	5,000,000	5,000,000
<b>Department Summary - FUND FOR A HEALTHY MAINE</b>					
All Other		347,740	3,347,740	347,740	347,740
Total		347,740	3,347,740	347,740	347,740

Finance Authority of Maine

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174

**What the Budget purchases:**

Provides funding for Finance Authority fo Maine to contract with a private nonprofit corporation in the amount of at least \$20,000 annually to market the program hroughout the state.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>					
All Other		22,000	22,000	22,000	22,000
Total		22,000	22,000	22,000	22,000
				<b>2017-18</b>	<b>2018-19</b>
<b>Initiative: NONE</b>					
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>					
All Other		22,000	22,000	22,000	22,000
Total		22,000	22,000	22,000	22,000

**FHM - DENTAL EDUCATION 0951****What the Budget purchases:**

Finance Authority of Maine funds the provision of need-based, subsidized dental education loans to Maine residents attending dental school or repayment of dental education loans for dental service providers or by providing funds for the repayment of dental education loans.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

**FHM - HEALTH EDUCATION CENTERS 0950****What the Budget purchases:**

Health Education Centers provide funding for recruitment centers in Maine to encourage students to attend medical school.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

**ME HARVESTED FOOD PRODUCTS FOR RESIDENTS WITH FOOD INSECURITY Z229****What the Budget purchases:**

This program administered by the Finance Authority of Maine (FAME), through a request for proposal process (RFP), shall select and contract with an appropriate statewide entity to purchase, process, store and transport fresh frozen fruits and vegetables and seafood harvested in the state in order to provide access to those fresh agricultural products and seafood to Maine residents with food insecurity pursuant to Resolve 2015, chapter 81.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other		3,000,000		
Total	0	3,000,000	0	0

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other		3,000,000		
Total	0	3,000,000	0	0

**SMALL ENTERPRISE GROWTH FUND Z235****What the Budget purchases:**

The Small Enterprise Growth Fund is a professionally managed venture capital fund that invests exclusively in Maine-based companies that demonstrate a potential for substantial growth and success that will contribute to the prosperity of Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding to avoid any interruption for fast growing innovative Maine companies that contribute to Maine's prosperity.			

**GENERAL FUND**

All Other			500,000	500,000
Total			500,000	500,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			500,000	500,000
Total	0	0	500,000	500,000



**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653****What the Budget purchases:**

The Finance Authority of Maine provides grant, forgivable loan, and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post secondary education.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	15,670,394	17,670,394	15,670,394	15,670,394
Total	15,670,394	17,670,394	15,670,394	15,670,394

			2017-18	2018-19
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	15,670,394	17,670,394	15,670,394	15,670,394
Total	15,670,394	17,670,394	15,670,394	15,670,394

**WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060****What the Budget purchases:**

Provides funding for bond interest and principal payments for bonds issued by the Finance Authority of Maine to fund the clean up of waste motor oil disposal sites, in accordance with Public Law 2007, chapter 464.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	5,000,000	5,000,000	5,000,000	5,000,000
Total	5,000,000	5,000,000	5,000,000	5,000,000

			2017-18	2018-19
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	5,000,000	5,000,000	5,000,000	5,000,000
Total	5,000,000	5,000,000	5,000,000	5,000,000

Fire Protection Services Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Department Summary - All Funds				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000
Department Summary - GENERAL FUND				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

Fire Protection Services Commission, Maine

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

What the Budget purchases:

The Maine Fire Protection Services Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Program Summary - GENERAL FUND				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000
			2017-18	2018-19
Initiative: NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Revised Program Summary - GENERAL FUND				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

Foundation for Blood Research

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	52,175	52,175		
<b>Total</b>	<b>52,175</b>	<b>52,175</b>	<b>0</b>	<b>0</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	52,175	52,175		
<b>Total</b>	<b>52,175</b>	<b>52,175</b>	<b>0</b>	<b>0</b>

Foundation for Blood Research

**SCIENCEWORKS FOR ME 0908**

**What the Budget purchases:**

Expands equipment offerings to more schools, chemistry teachers and middle school teachers; increases the amount of equipment solicited; and establishes list of most needed equipment and target donations of these items.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	52,175	52,175	52,175	52,175
<b>Total</b>	<b>52,175</b>	<b>52,175</b>	<b>52,175</b>	<b>52,175</b>

**2017-18                      2018-19**

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

**GENERAL FUND**

All Other		(52,175)	(52,175)
<b>Total</b>		<b>(52,175)</b>	<b>(52,175)</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	52,175	52,175		
<b>Total</b>	<b>52,175</b>	<b>52,175</b>	<b>0</b>	<b>0</b>

# Harness Racing Promotional Board

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
All Other	188,651	188,651	188,651	188,651
<b>Total</b>	<b>188,651</b>	<b>188,651</b>	<b>188,651</b>	<b>188,651</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All O her	188,651	188,651	188,651	188,651
<b>Total</b>	<b>188,651</b>	<b>188,651</b>	<b>188,651</b>	<b>188,651</b>

## Harness Racing Promotional Board

### HARNESS RACING PROMOTIONAL BOARD 0873

#### What the Budget purchases:

The Harness Racing Promotional Board funds individual promotional activities at the agricultural fairs and commercial tracks. It also assists with funding an impact study of the industry, maintains a web page, and publishes a calendar. The Board participates in open farm days for breeding farms and training tracks, has booths at the equine shows and Maine agricultural show each year, sponsors and assists with publication of entries and live racing results in Maine newspapers, and conducts informational meetings statewide.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	188,651	188,651	188,651	188,651
<b>Total</b>	<b>188,651</b>	<b>188,651</b>	<b>188,651</b>	<b>188,651</b>

2017-18 2018-19

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	188,651	188,651	188,651	188,651
<b>Total</b>	<b>188,651</b>	<b>188,651</b>	<b>188,651</b>	<b>188,651</b>

Health Data Organization, Maine

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	537,840	537,660	554,580	571,124
All Other	2,461,311	1,632,940	1,462,940	1,462,940
<b>Total</b>	<b>2,999,151</b>	<b>2,170,600</b>	<b>2,017,520</b>	<b>2,034,064</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	998,371	170,000		
<b>Total</b>	<b>998,371</b>	<b>170,000</b>	<b>0</b>	<b>0</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	537,840	537,660	554,580	571,124
All Other	1,462,940	1,462,940	1,462,940	1,462,940
<b>Total</b>	<b>2,000,780</b>	<b>2,000,600</b>	<b>2,017,520</b>	<b>2,034,064</b>

Health Data Organization, Maine

**MAINE HEALTH DATA ORGANIZATION 0848**

**What the Budget purchases:**

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, quality, organizational and financial databases for all Maine hospitals. The Maine Health Data Organization also maintains the nation's first all payer/all provider health claims database. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	998,371	170,000		
<b>Total</b>	<b>998,371</b>	<b>170,000</b>	<b>0</b>	<b>0</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	537,840	537,660	554,580	571,124
All Other	1,462,940	1,462,940	1,462,940	1,462,940
<b>Total</b>	<b>2,000,780</b>	<b>2,000,600</b>	<b>2,017,520</b>	<b>2,034,064</b>
			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative: NONE</b>				
	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	998,371	170,000		
<b>Total</b>	<b>998,371</b>	<b>170,000</b>	<b>0</b>	<b>0</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	537,840	537,660	554,580	571,124
All Other	1,462,940	1,462,940	1,462,940	1,462,940
<b>Total</b>	<b>2,000,780</b>	<b>2,000,600</b>	<b>2,017,520</b>	<b>2,034,064</b>

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	933.500	933.500		
Positions - FTE COUNT	0.360	0.360		
Personal Services	72,286,142	74,286,403		
All Other	377,530,188	378,958,056		
Total	449,816,330	453,244,459	0	0
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	373.500	373.500		
Personal Services	42,976,391	44,075,127		
All Other	316,464,601	317,939,017		
Total	359,440,992	362,014,144	0	0
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	16,919,974	16,919,974		
Total	16,919,974	16,919,974	0	0
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	553.000	553.000		
Positions - FTE COUNT	0.360	0.360		
Personal Services	28,758,368	29,639,537		
All Other	32,490,770	32,444,212		
Total	61,249,138	62,083,749	0	0
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000		
Personal Services	551,383	571,739		
All Other	8,500,478	8,500,488		
Total	9,051,861	9,072,227	0	0
<b>Department Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	3,154,365	3,154,365		
Total	3,154,365	3,154,365	0	0

**BRAIN INJURY Z041****What the Budget purchases:**

This program provides supports and services to persons with brain injuries, related conditions, Preadmission Screening and Resident Review (PSRR) and geropsychiatric qualifications.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	411,533	433,680	435,693	454,715
All Other	29,928	29,928	29,928	29,928
Total	441,461	463,608	465,621	484,643

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.				
<b>GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			-6,000	-6,000
Personal Services			(435,693)	(454,715)
Total			(435,693)	(454,715)

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> 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 both agencies pursuant to Public Law 2003, chapter 689.				
<b>GENERAL FUND</b>				
All Other			(29,928)	(29,928)
Total			(29,928)	(29,928)
<b>FEDERAL EXPENDITURES FUND</b>				
All Other			(150,000)	(150,000)
Total			(150,000)	(150,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000		
Personal Services	411,533	433,680		
All Other	29,928	29,928		
Total	441,461	463,608	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	150,000	150,000		
Total	150,000	150,000	0	0

**BRIDGING RENTAL ASSISTANCE PROGRAM Z183****What the Budget purchases:**

The Bridging Rental Assistance Program (BRAP) is a transitional housing voucher program designed to assist persons with mental illness for up to 24 months or until they are awarded a Section 8 Housing Choice Voucher, or alternative housing placement. Program participants pay 51% of their income for rent.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	6,606,361	6,606,361	6,606,361	6,606,361
Total	6,606,361	6,606,361	6,606,361	6,606,361

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		(6,606,361)	(6,606,361)
Total		(6,606,361)	(6,606,361)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	6,606,361	6,606,361		
Total	6,606,361	6,606,361	0	0

**CONSENT DECREE Z163****What the Budget purchases:**

A legal requirement to fund Mental Health Services-Community programs for individuals not eligible for MaineCare in order to conform to the Bates vs. DHHS Consent Decree. The community mental health services include community integration, assertive community treatment, daily living support, medication management, and Wellness Recovery and Action Plan services. The account allows for some funding to be used for short term residential services with the intent to move individuals into the community setting more quickly.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	5,797,300	5,797,300	5,797,300	5,797,300
Total	5,797,300	5,797,300	5,797,300	5,797,300

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		(5,797,300)	(5,797,300)
Total		(5,797,300)	(5,797,300)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	5,797,300	5,797,300		
Total	5,797,300	5,797,300	0	0



**CONSUMER DIRECTED SERVICES Z043****What the Budget purchases:**

This program provides funding for consumer directed personal care services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	82,170	83,225	91,316	95,918
All Other	2,148,342	2,148,342	2,148,342	2,148,342
Total	2,230,512	2,231,567	2,239,658	2,244,260

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(91,316)	(95,918)
Total		(91,316)	(95,918)

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		(2,148,342)	(2,148,342)
Total		(2,148,342)	(2,148,342)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	82,170	83,225		
All Other	2,148,342	2,148,342		
Total	2,230,512	2,231,567	0	0

**CRISIS OUTREACH PROGRAM Z136****What the Budget purchases:**

The Crisis Outreach Program within the Department of Health and Human Services provides crisis prevention and intervention services throughout the State of Maine to people with intellectual disabilities and brain injury. The overall goal of this responsive crisis system is to provide assistance to individuals, families, guardians and providers in order to maximize individuals' opportunities to remain in their homes and communities, before, during and after crisis incidents. This comprehensive crisis system consists of five major components; Prevention Services, Crisis Telephone Services, Mobile Crisis Outreach Services, In-home Crisis Services and Crisis Residential Services. When necessary support requires an individual to leave their present situation to be supported in a state operated crisis home or other contracted short term residential service, it is the goal of the crisis service system to assist that individual to return home as soon as possible.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	46,000	46,000	46,000	46,000
Personal Services	1,729,161	1,776,399	1,845,785	1,890,221
All Other	121,689	121,689	121,689	121,689
Total	1,850,850	1,898,088	1,967,474	2,011,910

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	1,589,831	1,633,187	1,677,337	1,717,713
All Other	113,333	113,333	113,333	113,333
Total	1,703,164	1,746,520	1,790,670	1,831,046

**2017-18**      **2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-46,000	-46,000
Personal Services	(1,845,785)	(1,890,221)
Total	(1,845,785)	(1,890,221)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(1,677,337)	(1,717,713)
Total	(1,677,337)	(1,717,713)

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other	(121,689)	(121,689)
Total	(121,689)	(121,689)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(113,333)	(113,333)
Total	(113,333)	(113,333)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	46,000	46,000		
Personal Services	1,729,161	1,776,399		
All Other	121,689	121,689		
Total	1,850,850	1,898,088	0	0

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	1,589,831	1,633,187		
All Other	113,333	113,333		
Total	1,703,164	1,746,520	0	0

## DEVELOPMENTAL SERVICES - COMMUNITY 0122

**What the Budget purchases:**

This program provides essential services and supports that are non-MaineCare reimbursable to adults with intellectual disabilities or autism, including family support, respite, professional services and other client needs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	178,000	178,000	176,500	176,500
Personal Services	12,945,294	13,344,146	14,005,090	14,352,261
All Other	8,703,652	8,703,651	8,703,651	8,703,651
Total	21,648,946	22,047,797	22,708,741	23,055,912

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.			

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-176,500	-176,500
Personal Services		(14,005,090)	(14,352,261)
Total		(14,005,090)	(14,352,261)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	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 both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

All Other		(8,703,651)	(8,703,651)
Total		(8,703,651)	(8,703,651)

**FEDERAL EXPENDITURES FUND**

All Other		(50,000)	(50,000)
Total		(50,000)	(50,000)

**OTHER SPECIAL REVENUE FUNDS**

All Other		(400,747)	(400,747)
Total		(400,747)	(400,747)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	178,000	178,000		
Personal Services	12,945,294	13,344,146		

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	8,703,652	8,703,651		
Total	21,648,946	22,047,797	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	50,000	50,000		
Total	50,000	50,000	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	400,747	400,747		
Total	400,747	400,747	0	0

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**

**What the Budget purchases:**

This program provides community-based services as an alternative to intensive care/intellectual disabilities institutional services including home supports, day supports, work supports and an array of professional/clinical supports.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	100,866,245	101,037,889	101,037,889	101,037,889
Total	100,866,245	101,037,889	101,037,889	101,037,889

**2017-18                      2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		(101,037,889)	(101,037,889)
Total		(101,037,889)	(101,037,889)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	100,866,245	101,037,889		
Total	100,866,245	101,037,889	0	0

## DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006

**What the Budget purchases:**

This program provides limited support services to assist individuals living on their own or with their families.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	18,290,693	18,189,263	18,189,263	18,189,263
Total	18,290,693	18,189,263	18,189,263	18,189,263

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	86,000	86,000	86,000	86,000
Total	86,000	86,000	86,000	86,000

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other	(18,189,263)	(18,189,263)
Total	(18,189,263)	(18,189,263)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(86,000)	(86,000)
Total	(86,000)	(86,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	18,290,693	18,189,263		
Total	18,290,693	18,189,263	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	86,000	86,000		
Total	86,000	86,000	0	0

## DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

**What the Budget purchases:**

Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Office of Adult Mental Health Services of the Department of Health and Human Services and serves two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	6,097,712	6,213,714	6,801,838	6,931,751
All Other	491,505	405,995	405,995	405,995
Total	6,589,217	6,619,709	7,207,833	7,337,746

	2017-18	2018-19
<b>Initiative:</b> Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

Personal Services	(6,801,838)	(6,931,751)
Total	(6,801,838)	(6,931,751)

	2017-18	2018-19
<b>Initiative:</b> 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 both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

All Other	(405,995)	(405,995)
Total	(405,995)	(405,995)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	6,097,712	6,213,714		
All Other	491,505	405,995		
Total	6,589,217	6,619,709	0	0

## DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

**What the Budget purchases:**

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by Joint Commission on Accreditation of Healthcare Organizations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	10,031,423	10,272,077	11,326,256	11,594,326
All Other	3,400,844	3,299,574	3,292,140	3,292,140
Total	13,432,267	13,571,651	14,618,396	14,886,466

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Personal Services		(11,326,256)	(11,594,326)
Total		(11,326,256)	(11,594,326)

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		(3,292,140)	(3,292,140)
Total		(3,292,140)	(3,292,140)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	10,031,423	10,272,077		
All Other	3,400,844	3,299,574		
Total	13,432,267	13,571,651	0	0



**DOROTHEA DIX PSYCHIATRIC CENTER 0120****What the Budget purchases:**

The Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Maine State Department of Health and Human Services. DDPC is part of a comprehensive mental health system of services primarily in the northern and eastern regions of Maine but also services patients statewide. The hospital is governed under the laws established by the Maine Legislature to provide care and treatment for people with severe and persistent mental illness.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	2,542,084	2,542,084	2,542,084	2,542,084
Total	2,542,084	2,542,084	2,542,084	2,542,084

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	197,500	197,500	197,000	197,000
Personal Services	10,272,924	10,558,021	11,418,941	11,636,809
All Other	2,842,264	2,704,580	2,704,580	2,704,580
Total	13,115,188	13,262,601	14,123,521	14,341,389

**2017-18**      **2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-197,000	-197,000
Personal Services	(11,418,941)	(11,636,809)
Total	(11,418,941)	(11,636,809)

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other	(2,542,084)	(2,542,084)
Total	(2,542,084)	(2,542,084)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(2,704,580)	(2,704,580)
Total	(2,704,580)	(2,704,580)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,542,084	2,542,084		
Total	2,542,084	2,542,084	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	197,500	197,500		
Personal Services	10,272,924	10,558,021		
All Other	2,842,264	2,704,580		
Total	13,115,188	13,262,601	0	0

## DRIVER EDUCATION &amp; EVALUATION PROGRAM - OFF SUB ABUSE &amp; MH S 0700

**What the Budget purchases:**

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	568,647	582,999	597,157	612,359
All Other	1,028,931	1,028,931	1,028,931	1,028,931
Total	1,597,578	1,611,930	1,626,088	1,641,290

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-8,000	-8,000
Personal Services		(597,157)	(612,359)
Total		(597,157)	(612,359)

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		(1,028,931)	(1,028,931)
Total		(1,028,931)	(1,028,931)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000		
Personal Services	568,647	582,999		
All Other	1,028,931	1,028,931		
Total	1,597,578	1,611,930	0	0

**FORENSIC SERVICES Z123****What the Budget purchases:**

The goal of the State Forensic Service (SFS) is to provide high quality, impartial, psychological and psychiatric evaluations and expert testimony to the Court at a reasonable cost. The SFS conducts court-ordered evaluations only in criminal cases. This includes pre-adjudicatory assessments of competence to proceed and criminal responsibility (insanity), evaluations of juvenile defendants and pre-sentence evaluations. The SFS also provides education and consultation to ensure that services provided meet national standards for the application of psychological and psychiatric data to psycho-legal questions.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	569,408	581,358	624,846	631,477
All Other	98,192	98,192	98,192	98,192
Total	667,600	679,550	723,038	729,669

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	17,172	17,172	17,172	17,172
Total	17,172	17,172	17,172	17,172

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.			

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-6,000	-6,000
Personal Services		(624,846)	(631,477)
Total		(624,846)	(631,477)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	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 both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

All Other		(98,192)	(98,192)
Total		(98,192)	(98,192)

**OTHER SPECIAL REVENUE FUNDS**

All Other		(17,172)	(17,172)
Total		(17,172)	(17,172)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000		
Personal Services	569,408	581,358		
All Other	98,192	98,192		
Total	667,600	679,550	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	17,172	17,172		
Total	17,172	17,172	0	0

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705
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**What the Budget purchases:**

This program provides residential, case management and other habilitative services to adults with intellectual disabilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	25,819,496	25,682,003	25,682,003	25,682,003
Total	25,819,496	25,682,003	25,682,003	25,682,003
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	18,323,842	18,485,695	18,485,695	18,485,695
Total	18,323,842	18,485,695	18,485,695	18,485,695

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	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 both agencies pursuant to Public Law 2003, chapter 689.			

**GENERAL FUND**

All Other		(25,682,003)	(25,682,003)
Total		(25,682,003)	(25,682,003)

**OTHER SPECIAL REVENUE FUNDS**

All Other		(18,485,695)	(18,485,695)
Total		(18,485,695)	(18,485,695)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	25,819,496	25,682,003		
Total	25,819,496	25,682,003	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	18,323,842	18,485,695		
Total	18,323,842	18,485,695	0	0

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z160****What the Budget purchases:**

Brain Injury Services assist, educate and rehabilitate persons with acquired brain injuries to attain and sustain the highest function and self-sufficiency using home-based and community-based treatments, services and resources to the greatest possible degree.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	7,302,081	7,267,164	7,267,164	7,267,164
Total	7,302,081	7,267,164	7,267,164	7,267,164

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		(7,267,164)	(7,267,164)
Total		(7,267,164)	(7,267,164)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	7,302,081	7,267,164		
Total	7,302,081	7,267,164	0	0

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159****What the Budget purchases:**

The Medicaid Waiver for Other Related Conditions program provides a comprehensive array of services to adults with Cerebral Palsy, Epilepsy and other related conditions (ORC).

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	2,054,014	2,942,946	2,942,946	2,942,946
Total	2,054,014	2,942,946	2,942,946	2,942,946

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		(2,942,946)	(2,942,946)
Total		(2,942,946)	(2,942,946)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,054,014	2,942,946		
Total	2,054,014	2,942,946	0	0

<b>MENTAL HEALTH SERVICES - CHILD MEDICAID 0731</b>
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**What the Budget purchases:**

This program provides services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities and emotional and behavioral needs. This program provides supportive services to families, including respite, self-help and support groups, family counseling and after school and summer programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	34,450,808	34,262,243	34,262,243	34,262,243
Total	34,450,808	34,262,243	34,262,243	34,262,243

<b>2017-18</b>	<b>2018-19</b>
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**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		(34,262,243)	(34,262,243)
Total		(34,262,243)	(34,262,243)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	34,450,808	34,262,243		
Total	34,450,808	34,262,243	0	0

**MENTAL HEALTH SERVICES - CHILDREN 0136****What the Budget purchases:**

This program provides services to children from birth through the 20th year. These services are for children with mental illness, mental retardation, autism, developmental disabilities and emotional and behavioral needs and includes supportive services to families, such as respite, self-help and support groups, family counseling and after school and summer programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	49,000	49,000	48,000	48,000
Personal Services	4,044,060	4,131,867	4,127,812	4,232,314
All Other	12,428,753	12,016,003	12,016,003	12,016,003
Total	16,472,813	16,147,870	16,143,815	16,248,317

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	2,844,755	2,844,755	2,844,755	2,844,755
Total	2,844,755	2,844,755	2,844,755	2,844,755

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	960,388	960,388	960,388	960,388
Total	960,388	960,388	960,388	960,388

**2017-18**      **2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-48,000	-48,000
Personal Services	(4,127,812)	(4,232,314)
Total	(4,127,812)	(4,232,314)

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other	(12,016,003)	(12,016,003)
Total	(12,016,003)	(12,016,003)

**FEDERAL EXPENDITURES FUND**

All Other	(2,844,755)	(2,844,755)
Total	(2,844,755)	(2,844,755)

**FEDERAL BLOCK GRANT FUND**

All Other	(960,388)	(960,388)
Total	(960,388)	(960,388)

<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	49,000	49,000
Personal Services	4,044,060	4,131,867

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	12,428,753	12,016,003		
Total	16,472,813	16,147,870	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	2,844,755	2,844,755		
Total	2,844,755	2,844,755	0	0
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	960,388	960,388		
Total	960,388	960,388	0	0



<b>MENTAL HEALTH SERVICES - COMMUNITY 0121</b>
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**What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other services to meet client needs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	59,500	59,500	59,500	59,500
Personal Services	4,857,771	4,971,138	5,193,536	5,301,382
All Other	21,883,628	21,928,628	21,843,628	21,843,628
Total	26,741,399	26,899,766	27,037,164	27,145,010

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	10,977,731	10,977,731	10,977,731	10,977,731
Total	10,977,731	10,977,731	10,977,731	10,977,731

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	960,388	960,388	960,388	960,388
Total	960,388	960,388	960,388	960,388

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-59,500	-59,500
Personal Services		(5,193,536)	(5,301,382)
Total		(5,193,536)	(5,301,382)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	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 both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

All Other		(21,843,628)	(21,843,628)
Total		(21,843,628)	(21,843,628)

**FEDERAL EXPENDITURES FUND**

All Other		(10,977,731)	(10,977,731)
Total		(10,977,731)	(10,977,731)

**OTHER SPECIAL REVENUE FUNDS**

All Other		(20,000)	(20,000)
Total		(20,000)	(20,000)

**FEDERAL BLOCK GRANT FUND**

All Other		(960,388)	(960,388)
Total		(960,388)	(960,388)

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	59,500	59,500		
Personal Services	4,857,771	4,971,138		
All Other	21,883,628	21,928,628		
Total	26,741,399	26,899,766	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,977,731	10,977,731		
Total	10,977,731	10,977,731	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	20,000	20,000		
Total	20,000	20,000	0	0
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	960,388	960,388		
Total	960,388	960,388	0	0

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732
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**What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	39,593,755	39,547,419	39,547,419	39,547,419
Total	39,593,755	39,547,419	39,547,419	39,547,419
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	6,500,730	6,540,970	6,540,970	6,540,970
Total	6,500,730	6,540,970	6,540,970	6,540,970

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	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 both agencies pursuant to Public Law 2003, chapter 689.			

**GENERAL FUND**

All Other		(39,547,419)	(39,547,419)
Total		(39,547,419)	(39,547,419)

**OTHER SPECIAL REVENUE FUNDS**

All Other		(6,540,970)	(6,540,970)
Total		(6,540,970)	(6,540,970)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	39,593,755	39,547,419		
Total	39,593,755	39,547,419	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	6,500,730	6,540,970		
Total	6,500,730	6,540,970	0	0

## OFFICE OF ADVOCACY - BDS 0632

**What the Budget purchases:**

This program investigates claims and grievances of clients and advocates on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	326,815	326,815	326,815	326,815
Total	326,815	326,815	326,815	326,815

2017-18 2018-19

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		(326,815)	(326,815)
Total		(326,815)	(326,815)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	326,815	326,815		
Total	326,815	326,815	0	0

## OFFICE OF SUBSTANCE ABUSE &amp; MENTAL HEALTH SRV-MEDICAID SEED 0844

**What the Budget purchases:**

This program contracts with treatment services providers, develops and delivers substance abuse services to persons in the correctional system and oversees treatment programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	4,998,332	4,979,486	4,979,486	4,979,486
Total	4,998,332	4,979,486	4,979,486	4,979,486
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	622,119	625,716	625,716	625,716
Total	622,119	625,716	625,716	625,716
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,306,059	1,306,059	1,306,059	1,306,059
Total	1,306,059	1,306,059	1,306,059	1,306,059

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other	(4,979,486)	(4,979,486)
Total	(4,979,486)	(4,979,486)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(625,716)	(625,716)
Total	(625,716)	(625,716)

**FUND FOR A HEALTHY MAINE**

All Other	(1,306,059)	(1,306,059)
Total	(1,306,059)	(1,306,059)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	4,998,332	4,979,486		
Total	4,998,332	4,979,486	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	622,119	625,716		
Total	622,119	625,716	0	0
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,306,059	1,306,059		
Total	1,306,059	1,306,059	0	0

## OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0679

**What the Budget purchases:**

This program contracts with treatment services providers, develops and delivers substance abuse services to persons in the correctional system and oversees treatment programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	899,251	918,996	980,461	1,009,116
All Other	10,422,141	11,924,142	12,124,142	12,124,142
Total	11,321,392	12,843,138	13,104,603	13,133,258
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	2,897,488	2,897,488	2,897,488	2,897,488
Total	2,897,488	2,897,488	2,897,488	2,897,488
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	624,547	624,529	624,529	624,529
Total	624,547	624,529	624,529	624,529
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	551,383	571,739	536,517	554,133
All Other	6,579,702	6,579,712	6,574,734	6,574,734
Total	7,131,085	7,151,451	7,111,251	7,128,867
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,848,306	1,848,306	1,848,306	1,848,306
Total	1,848,306	1,848,306	1,848,306	1,848,306

**2017-18**      **2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-11,000	-11,000
Personal Services	(980,461)	(1,009,116)
Total	(980,461)	(1,009,116)

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	-7,000	-7,000
Personal Services	(536,517)	(554,133)
Total	(536,517)	(554,133)

2017-18

2018-19

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other	(12,124,142)	(12,124,142)
Total	(12,124,142)	(12,124,142)

**FEDERAL EXPENDITURES FUND**

All Other	(2,897,488)	(2,897,488)
Total	(2,897,488)	(2,897,488)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(624,529)	(624,529)
Total	(624,529)	(624,529)

**FEDERAL BLOCK GRANT FUND**

All Other	(6,574,734)	(6,574,734)
Total	(6,574,734)	(6,574,734)

**FUND FOR A HEALTHY MAINE**

All Other	(1,848,306)	(1,848,306)
Total	(1,848,306)	(1,848,306)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000		
Personal Services	899,251	918,996		
All Other	10,422,141	11,924,142		
Total	11,321,392	12,843,138	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	2,897,488	2,897,488		
Total	2,897,488	2,897,488	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	624,547	624,529		
Total	624,547	624,529	0	0
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000		
Personal Services	551,383	571,739		
All Other	6,579,702	6,579,712		
Total	7,131,085	7,151,451	0	0
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,848,306	1,848,306		
Total	1,848,306	1,848,306	0	0

## RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

**What the Budget purchases:**

This program assesses a tax on residential treatment providers for individuals with developmental disabilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,658,000	1,658,000	1,658,000	1,658,000
Total	1,658,000	1,658,000	1,658,000	1,658,000

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(1,658,000)	(1,658,000)
Total		(1,658,000)	(1,658,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,658,000	1,658,000		
Total	1,658,000	1,658,000	0	0



## RIVERVIEW PSYCHIATRIC CENTER 0105

**What the Budget purchases:**

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by Joint Commission on Accreditation of Healthcare Organizations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	739,961	765,528	795,191	816,570
All Other	6,937,400	6,932,005	6,932,005	6,932,005
Total	7,677,361	7,697,533	7,727,196	7,748,575

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	355.500	355.500	354.500	354.500
Positions - FTE COUNT	0.360	0.360	0.363	0.363
Personal Services	16,895,613	17,448,329	19,013,109	19,462,981
All Other	1,282,016	1,167,470	1,152,509	1,152,509
Total	18,177,629	18,615,799	20,165,618	20,615,490

**2017-18**      **2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-9.000	-9.000
Personal Services	(795,191)	(816,570)
Total	(795,191)	(816,570)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-354.500	-354.500
Positions - FTE COUNT	-0.363	-0.363
Personal Services	(19,013,109)	(19,462,981)
Total	(19,013,109)	(19,462,981)

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other	(6,932,005)	(6,932,005)
Total	(6,932,005)	(6,932,005)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(1,152,509)	(1,152,509)
Total	(1,152,509)	(1,152,509)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	9.000	9.000
Personal Services	739,961	765,528

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	6,937,400	6,932,005		
Total	7,677,361	7,697,533	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	355.500	355.500		
Positions - FTE COUNT	0.360	0.360		
Personal Services	16,895,613	17,448,329		
All Other	1,282,016	1,167,470		
Total	18,177,629	18,615,799	0	0

**TRAUMATIC BRAIN INJURY SEED Z042**

**What the Budget purchases:**

This program provides a variety of supports and services to individuals with brain injuries.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	121,612	120,964	120,964	120,964
Total	121,612	120,964	120,964	120,964

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		(120,964)	(120,964)
Total		(120,964)	(120,964)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	121,612	120,964		
Total	121,612	120,964	0	0

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	2498.000	2498.000	3153.000	3143.000
Positions - FTE COUNT	1.000	1.000	0.863	0.863
Personal Services	180,637,175	186,686,542	254,014,965	258,766,572
All Other	3,306,144,219	3,321,892,799	3,631,961,816	3,532,050,407
Total	3,486,781,394	3,508,579,341	3,885,976,781	3,790,816,979
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1285.500	1285.500	1728 000	1724.000
Personal Services	85,554,416	88,355,373	129,966,877	132,616,254
All O her	726,075,490	719,931,004	1,006,392,825	969,695,574
Total	811,629,906	808,286,377	1,136,359,702	1,102,311,828
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	496.500	496.500	267 500	267.500
Personal Services	31,644,310	32,627,997	30,830,914	31,613,196
All O her	2,003,484,080	2,022,927,397	2,007,015,798	1,942,506,021
Total	2,035,128,390	2,055,555,394	2,037,846,712	1,974,119,217
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	580.500	580.500	1082 000	1076.000
Positions - FTE COUNT	1.000	1.000	0 863	0.863
Personal Services	52,502,393	54,314,803	86,684,219	88,171,670
All O her	381,941,808	382,974,579	410,433,189	411,760,383
Total	434,444,201	437,289,382	497,117,408	499,932,053
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	128.500	128.500	69 500	69.500
Personal Services	9,702,035	9,961,298	5,391,667	5,552,994
All O her	144,183,269	145,645,447	155,942,738	155,938,377
Total	153,885,304	155,606,745	161,334,405	161,491,371
<b>Department Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All O her	1,510,129	1,510,129	1,505,768	1,505,768
Total	1,510,129	1,510,129	1,505,768	1,505,768
<b>Department Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	6 000	6.000
Personal Services	1,234,021	1,427,071	1,141,288	812,458
All O her	48,949,443	48,904,243	50,671,498	50,644,284
Total	50,183,464	50,331,314	51,812,786	51,456,742

<b>ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146</b>
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**What the Budget purchases:**

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	718			
All Other	7,024,633	7,090,651	7,090,651	7,090,651
Total	7,025,351	7,090,651	7,090,651	7,090,651

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	83.000	83.000	82.500	82.500
Personal Services	5,818,272	5,994,438	5,789,200	5,958,404
All Other	20,848,590	20,848,590	20,818,721	20,818,721
Total	26,666,862	26,843,028	26,607,921	26,777,125

**2017-18                      2018-19**

**Initiative:** Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		-53.500	-53.500
Personal Services		(3,817,090)	(3,893,139)
All Other		(464,493)	(467,031)
Total		(4,281,583)	(4,360,170)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	718			
All Other	7,024,633	7,090,651	7,090,651	7,090,651
Total	7,025,351	7,090,651	7,090,651	7,090,651

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	83.000	83.000	29.000	29.000
Personal Services	5,818,272	5,994,438	1,972,110	2,065,265
All Other	20,848,590	20,848,590	20,354,228	20,351,690
Total	26,666,862	26,843,028	22,326,338	22,416,955

**AIDS LODGING HOUSE 0518****What the Budget purchases:**

This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	37,496	37,496	37,496	37,496
Total	37,496	37,496	37,496	37,496

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	37,496	37,496	37,496	37,496
Total	37,496	37,496	37,496	37,496

**BONE MARROW SCREENING FUND 0076****What the Budget purchases:**

This program supports bone marrow screening by individuals and organizations. Effective 1/1/2013, and consistent with Public Law 2011, chapter 685, Maine Revenue Services removed this tax check off from the income tax form.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

**Initiative:** Reduces allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(10,000)	(10,000)
Total		(10,000)	(10,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	10,000	10,000		
Total	10,000	10,000	0	0

**BRAIN INJURY Z213****What the Budget purchases:**

This program provides supports and services to persons with brain injuries, related conditions, Preadmission Screening and Resident Review (PASRR) qualifications, and geropsychiatric qualifications.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**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**

Positions - LEGISLATIVE COUNT

3,000      3,000

Personal Services

223,393      234,369

All Other

18,291      18,291

Total      241,684      252,660

**2017-18**      **2018-19**

**Initiative:** Provides allocation to align with anticipated resources and for STA-CAP charges.

**FEDERAL EXPENDITURES FUND**

All Other

100,000      100,000

Total      100,000      100,000

**2017-18**      **2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

6,000      6,000

Personal Services

435,693      454,715

Total      435,693      454,715

**2017-18**      **2018-19**

**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**

All Other

554,228      554,228

Total      554,228      554,228

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> 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 both agencies pursuant to Public Law 2003, chapter 689.		
<b>GENERAL FUND</b>		
All Other	29,928	29,928
Total	29,928	29,928

**FEDERAL EXPENDITURES FUND**

All Other	150,000	150,000
Total	150,000	150,000

	2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(56,432)	(59,277)
All Other	(6,097)	(6,097)
Total	(62,529)	(65,374)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			8,000	8,000
Personal Services			602,654	629,807
All Other			596,350	596,350
Total	0	0	1,199,004	1,226,157
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other			250,000	250,000
Total	0	0	250,000	250,000

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**

**What the Budget purchases:**

This fund was established from the sale of the Maine Breast Cancer Support Services License Plates, and must be used for breast cancer support services. The Maine Breast and Cervical Health Program (MBCHP) utilizes one-third of this fund's distribution to provide for early detection of breast cancer for low-income women enrolled in MBCHP.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

	2017-18	2018-19
<b>Initiative:</b> NONE		

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

## BRIDGING RENTAL ASSISTANCE PROGRAM Z205

**What the Budget purchases:**

The Bridging Rental Assistance Program (BRAP) is a transitional housing voucher program designed to assist persons with mental illness for up to 24 months or until they are awarded a Section 8 Housing Choice Voucher, or alternative housing placement. Program participants pay 51% of their income for rent.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

2017-18 2018-19

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

	6,606,361	6,606,361
Total	6,606,361	6,606,361

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			6,606,361	6,606,361
Total	0	0	6,606,361	6,606,361



**CHILD CARE FOOD PROGRAM 0454****What the Budget purchases:**

This program contracts with nonresidential child and adult care programs to provide nutritious meals and snacks, nutritional education and menu approval.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	185,890	192,155	211,514	220,816
All Other	12,003,506	12,003,506	12,003,506	12,003,506
Total	12,189,396	12,195,661	12,215,020	12,224,322

**2017-18**      **2018-19**

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL EXPENDITURES FUND**

All Other		(1,515,503)	(1,515,503)
Total		(1,515,503)	(1,515,503)

**2017-18**      **2018-19**

**Initiative:** Transfers 3 Social Services Program Specialist I positions and All Other funding from the Child Care Food Program in the Department of Health and Human Services to the School Finance and Operations program in the Department of Education within the same fund.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-3,000	-3,000
Personal Services		(211,514)	(220,816)
All Other		(10,488,003)	(10,488,003)
Total		(10,699,517)	(10,708,819)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000		
Personal Services	185,890	192,155		
All Other	12,003,506	12,003,506		
Total	12,189,396	12,195,661	0	0

**CHILD CARE SERVICES 0563****What the Budget purchases:**

This program purchases child care slots in private, non-profit child care programs across the State and funds parent education and training for child care providers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	297,048	297,048	297,048	297,048
Total	297,048	297,048	297,048	297,048

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	644,381	665,554	647,000	666,732
All Other	15,973,564	15,973,564	15,973,564	15,973,564
Total	16,617,945	16,639,118	16,620,564	16,640,296

**2017-18**      **2018-19**

**Initiative:** Provides allocation to align with available resources.

**FEDERAL BLOCK GRANT FUND**

All Other		1,834,811	1,834,811
Total		1,834,811	1,834,811

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	297,048	297,048	297,048	297,048
Total	297,048	297,048	297,048	297,048

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	644,381	665,554	647,000	666,732
All Other	15,973,564	15,973,564	17,808,375	17,808,375
Total	16,617,945	16,639,118	18,455,375	18,475,107

**CHILD SUPPORT 0100****What the Budget purchases:**

This program provides for both direct and indirect expenditures for the development of policy and the administration of the child support enforcement and recovery program under Federal Title IV-D of the Social Security Act.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	50,500	50,500	50,500	50,500
Personal Services	3,133,342	3,232,492	3,437,677	3,531,783
All Other	915,858	915,678	915,678	915,678
Total	4,049,200	4,148,170	4,353,355	4,447,461

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	193,000	193,000	192,000	192,000
Personal Services	10,432,081	10,762,088	11,256,930	11,558,786
All Other	5,399,355	5,399,355	5,399,355	5,399,355
Total	15,831,436	16,161,443	16,656,285	16,958,141

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	2,054,572	2,119,724	2,200,709	2,258,116
All Other	5,870,515	5,870,515	5,870,515	5,870,515
Total	7,925,087	7,990,239	8,071,224	8,128,631

**2017-18**      **2018-19**

**Initiative:** Adjusts allocation between the Temporary Assistance for Needy Families program and the Child Support program within the same fund to align activities with the appropriate program. Also reduces allocation in the Temporary Assistance for Needy Families program to align with existing resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other	97,289,490	97,289,490
Total	97,289,490	97,289,490

**2017-18**      **2018-19**

**Initiative:** Transfers and reallocates 93 positions from 33.3% General Fund and 66.7% Federal Expenditures Fund to 34% General Fund and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges. Also, transfers and reallocates 86 positions from 33.3% Other Special Revenue Funds and 66.7% Federal Expenditures Fund to 34% Other Special Revenue Funds and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges to be in line with federal match requirements. Position detail on file with Bureau of Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	86,000	86,000
Personal Services	59,957	61,399
Total	59,957	61,399

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-179,000	-179,000
Personal Services	(105,981)	(108,568)
All Other	(3,538)	(3,624)
Total	(109,519)	(112,192)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	93,000	93,000
Personal Services	46,024	47,169
All Other	1,536	1,576
Total	47,560	48,745

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(124,211)	(130,283)
All Other	(24,388)	(24,388)
Total	(148,599)	(154,671)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-5.000	-5.000
Personal Services	(364,064)	(382,136)
All Other	(43,655)	(44,258)
Total	(407,719)	(426,394)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(63,342)	(66,567)
All Other	(2,114)	(2,222)
Total	(65,456)	(68,789)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	50.500	50.500	132.500	132.500
Personal Services	3,133,342	3,232,492	3,373,423	3,462,899
All Other	915,858	915,678	891,290	891,290
Total	4,049,200	4,148,170	4,264,713	4,354,189

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	193.000	193.000	8.000	8.000
Personal Services	10,432,081	10,762,088	10,786,885	11,068,082
All Other	5,399,355	5,399,355	5,352,162	5,351,473
Total	15,831,436	16,161,443	16,139,047	16,419,555

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			93.000	93.000
Personal Services	2,054,572	2,119,724	2,183,391	2,238,718
All Other	5,870,515	5,870,515	103,159,427	103,159,359
Total	7,925,087	7,990,239	105,342,818	105,398,077

**COMMUNITY FAMILY PLANNING 0466****What the Budget purchases:**

This program provides a grant to the Family Planning Association of Maine which provides services in the Augusta area and subcontracts with community providers to deliver family planning services in other areas of the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	223,105	223,105	223,105	223,105
Total	223,105	223,105	223,105	223,105

**2017-18**      **2018-19**

**Initiative:** Reduces appropriation in the Community Family Planning program, General Fund on an ongoing basis.

**GENERAL FUND**

All Other		(223,105)	(223,105)
Total		(223,105)	(223,105)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	223,105	223,105		
Total	223,105	223,105	0	0

**COMMUNITY SERVICES BLOCK GRANT 0716****What the Budget purchases:**

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing and assist families in reaching their maximum self-sufficiency.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,829	77,123	73,920	77,687
All Other	4,863,395	4,863,395	4,863,395	4,863,395
Total	4,937,224	4,940,518	4,937,315	4,941,082

**2017-18**      **2018-19**

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL BLOCK GRANT FUND**

All Other		(1,390,245)	(1,390,245)
Total		(1,390,245)	(1,390,245)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,829	77,123	73,920	77,687
All Other	4,863,395	4,863,395	3,473,150	3,473,150
Total	4,937,224	4,940,518	3,547,070	3,550,837

**COMPREHENSIVE CANCER SCREENING, DETECTION & PREVENTION Z054****What the Budget purchases:**

The Comprehensive Cancer Screening, Detection and Prevention Fund was established to fund or assist in funding the comprehensive cancer screening, detection and prevention program to provide leadership for and coordination of cancer screening, detection and prevention activities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2017-18**      **2018-19**

**Initiative:** Reduces allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(500)	(500)
Total			(500)	(500)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500		
Total	500	500	0	0

**CONSENT DECREE Z204****What the Budget purchases:**

A legal requirement to fund Mental Health Services-Community programs for individuals not eligible for MaineCare in order to conform to the Bates vs. DHHS Consent Decree. The community mental health services include community integration, assertive community treatment, daily living support, medication management, and Wellness Recovery and Action Plan services. The account allows for some funding to be used for short term residential services with the intent to move individuals into the community setting more quickly.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other			5,797,300	5,797,300
Total			5,797,300	5,797,300

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			5,797,300	5,797,300
Total	0	0	5,797,300	5,797,300

**CONSUMER DIRECTED SERVICES Z215****What the Budget purchases:**

This program provides funding for consumer-directed personal care services.

**Program Summary**

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**Initiative:** Transfers one Social Services Manager I position and All Other funding from the Consumer Directed Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

-1.000	-1.000
(91,316)	(95,918)
(2,148,342)	(2,148,342)
Total	(2,239,658)

(2,244,260)

**2017-18**      **2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

1.000	1.000
91,316	95,918
Total	91,316

95,918

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

2,148,342	2,148,342
Total	2,148,342

2,148,342

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	0	0	0	0
Total	0	0	0	0

**CRISIS OUTREACH PROGRAM Z216****What the Budget purchases:**

The Crisis Outreach Program within the Department of Health and Human Services provides crisis prevention and intervention services throughout the State of Maine to people with intellectual disabilities and brain injury. The overall goal of this responsive crisis system is to provide assistance to individuals, families, guardians and providers in order to maximize individuals' opportunities to remain in their homes and communities, before, during and after crisis incidents. This comprehensive crisis system consists of five major components; Prevention Services, Crisis Telephone Services, Mobile Crisis Outreach Services, In-home Crisis Services and Crisis Residential Services. When necessary support requires an individual to leave their present situation to be supported in a state operated crisis home or other contracted short term residential service, it is the goal of the crisis service system to assist that individual to return home as soon as possible.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**Initiative:** Provides allocation in the Crisis Outreach Program to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other

60,000      60,000

Total      60,000      60,000

**2017-18**      **2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

46,000      46,000

Personal Services

1,845,785      1,890,221

Total      1,845,785      1,890,221

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

1,677,337      1,717,713

Total      1,677,337      1,717,713

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

121,689      121,689

Total      121,689      121,689

**OTHER SPECIAL REVENUE FUNDS**

All Other

113,333      113,333

Total      113,333      113,333

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			46,000	46,000
Personal Services			1,845,785	1,890,221
All Other			121,689	121,689
Total	0	0	1,967,474	2,011,910



Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services			1,677,337	1,717,713
All Other			173,333	173,333
Total	0	0	1,850,670	1,891,046

## DATA, RESEARCH AND VITAL STATISTICS Z037

**What the Budget purchases:**

This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	489,722	500,288	512,201	523,212
All Other	1,093,778	1,098,443	1,098,443	1,098,443
Total	1,583,500	1,598,731	1,610,644	1,621,655

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	203,484	210,646	219,761	224,227
All Other	1,765,905	1,765,905	1,765,905	1,765,905
Total	1,969,389	1,976,551	1,985,666	1,990,132

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	656,616	677,394	724,751	743,544
All Other	2,218,165	2,218,165	2,218,165	2,218,165
Total	2,874,781	2,895,559	2,942,916	2,961,709

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	8,368	8,368	8,368	8,368
Total	8,368	8,368	8,368	8,368

**2017-18**      **2018-19**

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL EXPENDITURES FUND**

All Other	(1,320,000)	(1,320,000)
Total	(1,320,000)	(1,320,000)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(1,450,000)	(1,450,000)
Total	(1,450,000)	(1,450,000)

**2017-18**      **2018-19**

**Initiative:** Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(76,644)	(80,413)
Total	(76,644)	(80,413)

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Reduces allocation to align with available resources.		
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	(8,368)	(8,368)
Total	(8,368)	(8,368)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(75,369)	(76,177)
All Other	(6,097)	(6,097)
Total	(81,466)	(82,274)

<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(56,432)	(59,277)
All Other	(8,184)	(8,279)
Total	(64,616)	(67,556)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	5,000	5,000
Personal Services	489,722	500,288	436,832	447,035
All Other	1,093,778	1,098,443	1,092,346	1,092,346
Total	1,583,500	1,598,731	1,529,178	1,539,381

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	203,484	210,646	163,329	164,950
All Other	1,765,905	1,765,905	437,721	437,626
Total	1,969,389	1,976,551	601,050	602,576

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	9,000	9,000
Personal Services	656,616	677,394	648,107	663,131
All Other	2,218,165	2,218,165	768,165	768,165
Total	2,874,781	2,895,559	1,416,272	1,431,296

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	8,368	8,368		
Total	8,368	8,368	0	0

**DENTAL DISEASE PREVENTION 0486****What the Budget purchases:**

No longer used after Sept 30, 2013: The Dental Disease Prevention program supports primary and secondary dental disease prevention efforts through health promotion initiatives in schools and communities, studies coordination of data to document dental health needs, technical assistance to state and community agencies, and development and dissemination of professional and consumer dental health educational programs and materials. Activities and programs address the needs of all age groups and include populations with special needs. Funds are provided to community agencies to assist in prevention/education in rural, underserved areas. Related activities of the Oral Health Program are also supported by funds from the Fund for a Healthy Maine. Other activities include monitoring community water fluoridation and natural fluoride levels (in cooperation with the Division of Environmental Health).

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2017-18**      **2018-19**

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL BLOCK GRANT FUND**

All Other		(500)	(500)
Total		(500)	(500)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500	500		
Total	500	500	0	0

**DEPARTMENTWIDE 0640****What the Budget purchases:**

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Total	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)

**2017-18**      **2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Total	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)

## DEVELOPMENTAL SERVICES - COMMUNITY Z208

**What the Budget purchases:**

This program provides essential services and supports that are non-MaineCare reimbursable to adults with intellectual disabilities or autism, including family support, respite, professional services and other client needs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**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**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-2,000	-2,000
	(140,691)	(147,599)
	(12,194)	(12,194)
Total	(152,885)	(159,793)

**2017-18**      **2018-19**

**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**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-2,000	-2,000
	(253,985)	(260,493)
	(7,317)	(7,317)
Total	(261,302)	(267,810)

**2017-18**      **2018-19**

**Initiative:** Reduces allocation in the Developmental Services - Community program to align with available resources.

**FEDERAL EXPENDITURES FUND**

All Other

	(50,000)	(50,000)
Total	(50,000)	(50,000)

**2017-18**      **2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	176,500	176,500
	14,005,090	14,352,261
Total	14,005,090	14,352,261

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> 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 both agencies pursuant to Public Law 2003, chapter 689.		
<b>GENERAL FUND</b>		
All Other	8,703,651	8,703,651
Total	8,703,651	8,703,651
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	50,000	50,000
Total	50,000	50,000
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	400,747	400,747
Total	400,747	400,747

	2017-18	2018-19
<b>Initiative:</b> Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.		
<b>GENERAL FUND</b>		
All Other	(421,875)	(562,500)
Total	(421,875)	(562,500)
<b>2017-18</b>		
<b>2018-19</b>		
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-27,000	-27,000
Personal Services	(1,997,431)	(2,067,420)
All Other	(164,619)	(164,619)
Total	(2,162,050)	(2,232,039)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			145,500	145,500
Personal Services			11,612,983	11,876,749
All Other			8,097,646	7,957,021
Total	0	0	19,710,629	19,833,770
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other				
Total	0	0	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			400,747	400,747
Total	0	0	400,747	400,747

## DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

**What the Budget purchases:**

This program provides community-based services as an alternative to intensive care/intellectual disabilities institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

2017-18 2018-19

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

	101,037,889	101,037,889
Total	101,037,889	101,037,889

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			101,037,889	101,037,889
Total	0	0	101,037,889	101,037,889

## DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

**What the Budget purchases:**

This program provides limited support services to assist individuals living on their own or with their families.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

	18,189,263	18,189,263
Total	18,189,263	18,189,263

**OTHER SPECIAL REVENUE FUNDS**

All Other

	86,000	86,000
Total	86,000	86,000

**2017-18**      **2018-19**

**Initiative:** Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

**GENERAL FUND**

All Other

	5,861,867	7,818,459
Total	5,861,867	7,818,459

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

All Other

			24,051,130	26,007,722
Total	0	0	24,051,130	26,007,722

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

			86,000	86,000
Total	0	0	86,000	86,000



## DISABILITY DETERMINATION - DIVISION OF 0208

**What the Budget purchases:**

This program provides a timely, accurate and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	56,500	56,500	56,500	56,500
Personal Services	4,029,906	4,142,513	4,215,173	4,332,751
All Other	5,168,560	5,168,560	5,168,560	5,168,560
Total	9,198,466	9,311,073	9,383,733	9,501,311

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-2,500	-2,500
Personal Services		(153,864)	(161,507)
All Other		(20,888)	(21,143)
Total		(174,752)	(182,650)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	56,500	56,500	54,000	54,000
Personal Services	4,029,906	4,142,513	4,061,309	4,171,244
All Other	5,168,560	5,168,560	5,147,672	5,147,417
Total	9,198,466	9,311,073	9,208,981	9,318,661

## DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

**What the Budget purchases:**

Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Office of Adult Mental Health Services of the Department of Health and Human Services and serves two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Personal Services

	6,801,838	6,931,751
Total	6,801,838	6,931,751

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

	405,995	405,995
Total	405,995	405,995

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services			6,801,838	6,931,751
All Other			405,995	405,995
Total	0	0	7,207,833	7,337,746

## DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

## What the Budget purchases:

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by Joint Commission on Accreditation of Healthcare Organizations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Personal Services

	11,326,256	11,594,326
Total	11,326,256	11,594,326

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

	3,292,140	3,292,140
Total	3,292,140	3,292,140

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services			11,326,256	11,594,326
All Other			3,292,140	3,292,140
Total	0	0	14,618,396	14,886,466

## DIVISION OF ADMINISTRATIVE HEARINGS Z038

**What the Budget purchases:**

This program provides administrative hearings to citizens and clients who are aggrieved by actions or inactions of the Maine Department of Health and Human Services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	400,268	407,376	432,106	439,374
All Other	51,504	51,504	51,504	51,504
Total	451,772	458,880	483,610	490,878

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	559,416	569,336	596,720	606,757
All Other	245,473	245,328	245,328	245,328
Total	804,889	814,664	842,048	852,085

**2017-18**      **2018-19**

**Initiative:** Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position Detail on file with the Bureau of Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(432,106)	(439,374)
All Other	(51,504)	(51,504)
Total	(483,610)	(490,878)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-10,000	-10,000
Personal Services	(596,720)	(606,757)
All Other	(245,328)	(245,328)
Total	(842,048)	(852,085)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	400,268	407,376		
All Other	51,504	51,504		
Total	451,772	458,880	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	10,000	10,000		
Personal Services	559,416	569,336		
All Other	245,473	245,328		
Total	804,889	814,664	0	0

## DIVISION OF AUDIT Z157

**What the Budget purchases:**

The Division of Audit is part of the Financial Management Services within the Department of Health and Human Services. Financial Management is responsible for managing the resources entrusted to the department in an efficient and effective manner. The Division of Audit contributes to this goal by performing compliance and cost settlement audits on approximately 600 different provider organizations and/or community agencies which receive over \$1.5 billion of state and federal funds through either the MaineCare program or from contracted services. The Division of Audit is comprised of five units: MaineCare Audit, Social Service Audit, Internal Audit, Program Integrity and the Fraud Investigation and Recovery Unit.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18,000	18,000	17,500	17,500
Personal Services	2,566,274	2,634,441	2,767,947	2,845,964
All Other	183,581	183,581	183,581	183,581
Total	2,749,855	2,818,022	2,951,528	3,029,545

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	50,000	50,000	50,000	50,000
Personal Services	2,421,235	2,485,042	2,579,074	2,652,702
All Other	137,783	137,783	137,783	137,783
Total	2,559,018	2,622,825	2,716,857	2,790,485

**2017-18**      **2018-19**

**Initiative:** Provides funding for the approved range change of 17 Fraud Investigator positions from range 20 to range 22.

**GENERAL FUND**

Personal Services	45,521	46,520
Total	45,521	46,520

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	45,515	46,529
Total	45,515	46,529

**2017-18**      **2018-19**

**Initiative:** Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position Detail on file with the Bureau of Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-17,500	-17,500
Personal Services	(2,813,468)	(2,892,484)
All Other	(183,581)	(183,581)
Total	(2,997,049)	(3,076,065)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-50,000	-50,000
Personal Services	(2,624,589)	(2,699,231)
All Other	(137,783)	(137,783)
Total	(2,762,372)	(2,837,014)

<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	18,000	18,000
Personal Services	2,566,274	2,634,441

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	183,581	183,581		
Total	2,749,855	2,818,022	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	50.000	50.000		
Personal Services	2,421,235	2,485,042		
All Other	137,783	137,783		
Total	2,559,018	2,622,825	0	0

## DIVISION OF CONTRACT MANAGEMENT Z035

**What the Budget purchases:**

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children and individuals.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	24,500	24,500	24,000	24,000
Personal Services	1,541,503	1,586,829	1,643,938	1,683,131
All Other	140,451	140,451	140,451	140,451
Total	1,681,954	1,727,280	1,784,389	1,823,582

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	803,688	827,310	846,867	867,054
All Other	86,632	86,632	86,632	86,632
Total	890,320	913,942	933,499	953,686

**2017-18**      **2018-19**

**Initiative:** Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position Detail on file with the Bureau of Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-24,000	-24,000
Personal Services	(1,643,938)	(1,683,131)
All Other	(140,451)	(140,451)
Total	(1,784,389)	(1,823,582)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(846,867)	(867,054)
All Other	(86,632)	(86,632)
Total	(933,499)	(953,686)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	24,500	24,500		
Personal Services	1,541,503	1,586,829		
All Other	140,451	140,451		
Total	1,681,954	1,727,280	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000		
Personal Services	803,688	827,310		
All Other	86,632	86,632		
Total	890,320	913,942	0	0

## DIVISION OF LICENSING AND REGULATORY SERVICES Z036

**What the Budget purchases:**

This program licenses medical and long term care facilities, assisted living, residential care, private non-medical institutions, mental health service providers, substance abuse agencies and programs and services to children. The program also regulates health care facilities and providers under the Certificate of Need Act, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Personal Services	2,999,869	3,062,400	3,232,108	3,302,033
All Other	1,240,683	1,240,683	1,240,683	1,240,683
Total	4,240,552	4,303,083	4,472,791	4,542,716
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
Total	1,406,743	1,406,743	1,406,743	1,406,743
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	95.500	95.500	95.500	95.500
Personal Services	6,805,995	7,044,072	7,208,772	7,361,854
All Other	1,770,134	1,898,961	1,898,961	1,898,961
Total	8,576,129	8,943,033	9,107,733	9,260,815

**Initiative:** Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(294,626)	(303,058)
Total	(294,626)	(303,058)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-7.000	-7.000
Personal Services	(547,171)	(562,816)
Total	(547,171)	(562,816)

**Initiative:** Provides allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other	396,281	396,281
Total	396,281	396,281



Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(99,411)	(104,442)
All Other	(6,097)	(6,097)
Total	(105,508)	(110,539)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-2.500	-2.500
Personal Services	(184,627)	(193,953)
All Other	(21,915)	(22,226)
Total	(206,542)	(216,179)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	33.000	33.000	29.000	29.000
Personal Services	2,999,869	3,062,400	2,838,071	2,894,533
All Other	1,240,683	1,240,683	1,234,586	1,234,586
Total	4,240,552	4,303,083	4,072,657	4,129,119

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
Total	1,406,743	1,406,743	1,406,743	1,406,743

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	95.500	95.500	86.000	86.000
Personal Services	6,805,995	7,044,072	6,476,974	6,605,085
All Other	1,770,134	1,898,961	2,273,327	2,273,016
Total	8,576,129	8,943,033	8,750,301	8,878,101

## DOROTHEA DIX PSYCHIATRIC CENTER Z222

**What the Budget purchases:**

The Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Maine State Department of Health and Human Services. DDPC is part of a comprehensive mental health system of services primarily in the northern and eastern regions of Maine but also services patients statewide. The hospital is governed under the laws established by the Maine Legislature to provide care and treatment for people with severe and persistent mental illness.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

197,000      197,000

Personal Services

11,418,941      11,636,809

Total      11,418,941      11,636,809

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

2,542,084      2,542,084

Total      2,542,084      2,542,084

**OTHER SPECIAL REVENUE FUNDS**

All Other

2,704,580      2,704,580

Total      2,704,580      2,704,580

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

All Other

2,542,084      2,542,084

Total      0      0      2,542,084      2,542,084

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

197,000      197,000

Personal Services

11,418,941      11,636,809

All Other

2,704,580      2,704,580

Total      0      0      14,123,521      14,341,389

**DRINKING WATER ENFORCEMENT 0728****What the Budget purchases:**

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of the Federal Drinking Water Law.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	538,563	550,734	572,180	582,149
All Other	609,868	609,868	609,868	609,868
Total	1,148,431	1,160,602	1,182,048	1,192,017

**Initiative:** Adjusts allocation between the Maine Center for Disease Control and Prevention program and the Drinking Water Enforcement program within the same fund related to liquor revenue transfers established in Public Law 2013, chapter 269.

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,503,000	1,503,000
Total		1,503,000	1,503,000

**Initiative:** Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(5,220)	(5,482)
Total		(5,220)	(5,482)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	538,563	550,734	566,960	576,667
All Other	609,868	609,868	2,112,868	2,112,868
Total	1,148,431	1,160,602	2,679,828	2,689,535

## DRIVER EDUCATION &amp; EVALUATION PROGRAM - OFF SUB ABUSE &amp; MH S Z200

**What the Budget purchases:**

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	8.000	8.000
	597,157	612,359
Total	597,157	612,359

**2017-18**      **2018-19**

**Initiative:** Transfers 3 Office Associate II positions, one Clerk IV position, 2 Substance Abuse Program Specialist positions and one Social Services Manager I position and related All Other from the Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services program within the Department of Health and Human Services to the Driver Education and Evaluation Program in the Department of the Secretary of State. This request will also transfer the associated undedicated revenue from the Department of Health and Human Services to the Department of the Secretary of State.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-7.000	-7.000
	(535,058)	(547,096)
	(1,028,931)	(1,028,931)
Total	(1,563,989)	(1,576,027)

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

	1,028,931	1,028,931
Total	1,028,931	1,028,931

**2017-18**      **2018-19**

**Initiative:** Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	-1.000	-1.000
	(62,099)	(65,263)
Total	(62,099)	(65,263)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Revised Program Summary - GENERAL FUND				
All Other				
Total	0	0	0	0

## FOOD SUPPLEMENT ADMINISTRATION 2019

## What the Budget purchases:

This program administers the Supplemental Nutrition Assistance Program, SNAP-Ed Program and Food Supplement Education & Training Program.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	2,970,882	2,970,882	2,970,882	2,970,882
Total	2,970,882	2,970,882	2,970,882	2,970,882

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	202,535	192,370		
All Other	7,931,237	7,931,237	7,916,303	7,916,303
Total	8,133,772	8,123,607	7,916,303	7,916,303

**2017-18**      **2018-19**

**Initiative:** Continues one limited-period Social Services Program Specialist I position through June 8, 2019, in the Food Supplement Administration program, Federal Expenditures Fund and provides funding in All Other to support the position. This position was originally established as a limited-period position by Financial Order 000674 F2, continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

**FEDERAL EXPENDITURES FUND**

Personal Services		73,920	75,918
All Other		8,768	8,835
Total		82,688	84,753

**2017-18**      **2018-19**

**Initiative:** Continues one limited-period Eligibility Specialist position through June 8, 2019, in the Food Supplement Administration program, Federal Expenditures Fund and provides funding in All Other to support the position. This position was originally established as a limited-period position by Financial Order 000216 F2, continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

**FEDERAL EXPENDITURES FUND**

Personal Services		67,572	69,062
All Other		8,556	8,606
Total		76,128	77,668

**2017-18**      **2018-19**

**Initiative:** Reduces appropriation by eliminating state-funded Supplemental Nutrition Assistance Program benefits for noncitizens who do not meet federal eligibility requirements.

**GENERAL FUND**

All Other		(885,392)	(1,180,523)
Total		(885,392)	(1,180,523)

<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

All Other	2,970,882	2,970,882	2,085,490	1,790,359
Total	2,970,882	2,970,882	2,085,490	1,790,359

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	202,535	192,370	141,492	144,980
All Other	7,931,237	7,931,237	7,933,627	7,933,744
Total	8,133,772	8,123,607	8,075,119	8,078,724

**FORENSIC SERVICES Z203****What the Budget purchases:**

The goal of the State Forensic Service (SFS) is to provide high quality, impartial, psychological and psychiatric evaluations and expert testimony to the Court at a reasonable cost. The SFS conducts court-ordered evaluations only in criminal cases. This includes pre-adjudicatory assessments of competence to proceed and criminal responsibility (insanity), evaluations of juvenile defendants and pre-sentence evaluations. The SFS also provides education and consultation to ensure that services provided meet national standards for the application of psychological and psychiatric data to psycho-legal questions.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

6,000	6,000
624,846	631,477
<b>Total</b>	<b>624,846</b>

**2017-18**      **2018-19**

**Initiative:** Reduces allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other

(16,672)	(16,672)
<b>Total</b>	<b>(16,672)</b>

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

98,192	98,192
<b>Total</b>	<b>98,192</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other

17,172	17,172
<b>Total</b>	<b>17,172</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			6,000	6,000
Personal Services			624,846	631,477
All Other			98,192	98,192
Total	0	0	723,038	729,669

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other			500	500
Total	0	0	500	500

## GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES &amp; TOWNS 0130

## What the Budget purchases:

This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a percent of General Assistance expenditures within each municipality and administers the General Assistance program in the unorganized territories.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	12,148,875	12,148,875	12,148,875	12,148,875
Total	12,148,875	12,148,875	12,148,875	12,148,875

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	286,317	297,964	284,105	292,124
All Other	2,053,687	2,053,687	2,053,687	2,053,687
Total	2,340,004	2,351,651	2,337,792	2,345,811

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces appropriation by repealing Public Law 2015, chapter 324, and eliminating state-funded General Assistance benefits for noncitizens.			

**GENERAL FUND**

All Other		(2,508,470)	(2,508,470)
Total		(2,508,470)	(2,508,470)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Eliminates one Family Independence Program Manager position, one Accounting Associate I position and 2 Field Examiner II positions and All Other funding from the General Assistance - Reimbursement to Cities and Towns program.		

**GENERAL FUND**

All Other		(9,640,405)	(9,640,405)
Total		(9,640,405)	(9,640,405)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-4.000	-4.000
Personal Services		(284,105)	(292,124)
All Other		(2,053,687)	(2,053,687)
Total		(2,337,792)	(2,345,811)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	12,148,875	12,148,875		
Total	12,148,875	12,148,875	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4.000	4.000		
Personal Services	286,317	297,964		
All Other	2,053,687	2,053,687		
Total	2,340,004	2,351,651	0	0



**HEAD START 0545****What the Budget purchases:**

This program funds the purchase of Head Start services in the federally designated Head Start programs across the state.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	1,194,458	1,194,458	1,194,458	1,194,458
Total	1,194,458	1,194,458	1,194,458	1,194,458
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,929,580	1,929,580	1,354,580	1,354,580
Total	1,929,580	1,929,580	1,354,580	1,354,580

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces appropriation in the Head Start program based on adequate federal funding provided for the services.			

**GENERAL FUND**

All Other		(1,194,458)	(1,194,458)
Total		(1,194,458)	(1,194,458)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,194,458	1,194,458		
Total	1,194,458	1,194,458	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,929,580	1,929,580	1,354,580	1,354,580
Total	1,929,580	1,929,580	1,354,580	1,354,580

**HOMELESS YOUTH PROGRAM 0923****What the Budget purchases:**

This program provides preliminary assessments, safety plans and other services to youth and their families and legal guardians.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	397,807	397,807	397,807	397,807
Total	397,807	397,807	397,807	397,807

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	397,807	397,807	397,807	397,807
Total	397,807	397,807	397,807	397,807

**HYPERTENSION CONTROL 0487****What the Budget purchases:**

This program provides support to community-based cardiovascular disease risk reduction programs. Emphasis is placed on supporting heart healthy policies and changes to address the health factors of physical activity, poor nutrition, tobacco use, high blood pressure, high cholesterol and overweight/obesity, as well as timely treatment for heart attacks and strokes.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL BLOCK GRANT FUND**

All Other			(500)	(500)
Total			(500)	(500)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500	500		
Total	500	500	0	0

## INDEPENDENT HOUSING WITH SERVICES 0211

**What the Budget purchases:**

This program contracts with agencies to assist elders and disabled adults living in subsidized housing to remain independent by providing services such as homemaker, personal care, meals, personal emergency response system and transportation.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	2,799,286	2,799,286	2,799,286	2,799,286
Total	2,799,286	2,799,286	2,799,286	2,799,286

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,799,286	2,799,286	2,799,286	2,799,286
Total	2,799,286	2,799,286	2,799,286	2,799,286

## IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

**What the Budget purchases:**

This program provides a temporary, safe home for a child placed in foster care. Benefits to the foster home include board, child care, clothing allowance, tuition reimbursement, medical expenses and liability insurance.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	13,588,106	13,588,106	13,588,106	13,588,106
Total	13,588,106	13,588,106	13,588,106	13,588,106

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	21,435,620	21,435,620	21,435,620	21,435,620
Total	21,435,620	21,435,620	21,435,620	21,435,620

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,529,441	1,529,441	1,529,441	1,529,441
Total	1,529,441	1,529,441	1,529,441	1,529,441

**2017-18**      **2018-19**

**Initiative:** Provides allocation to align with available resources.

**FEDERAL EXPENDITURES FUND**

All Other		1,500,000	1,500,000
Total		1,500,000	1,500,000

**2017-18**      **2018-19**

**Initiative:** Reduces allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(1,000,000)	(1,000,000)
Total		(1,000,000)	(1,000,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	13,588,106	13,588,106	13,588,106	13,588,106
Total	13,588,106	13,588,106	13,588,106	13,588,106

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	21,435,620	21,435,620	22,935,620	22,935,620
Total	21,435,620	21,435,620	22,935,620	22,935,620

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,529,441	1,529,441	529,441	529,441
Total	1,529,441	1,529,441	529,441	529,441

## LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420

**What the Budget purchases:**

This program pays for personal care, home health and other needed services as an alternative to nursing home placement.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	60,077	62,265	60,595	62,689
All Other	13,477,712	13,477,712	13,477,712	13,477,712
Total	13,537,789	13,539,977	13,538,307	13,540,401

	2017-18	2018-19
<b>Initiative:</b> Provides one-time funding in the Long Term Care - Office of Aging and Disability Services program, General Fund and in the Office of MaineCare Services program, Federal Expenditures Fund to undertake the verification process of consumers and providers in the home and community based setting as required by federal regulations.		

**GENERAL FUND**

All Other	50,000	50,000
Total	50,000	50,000

	2017-18	2018-19
<b>Initiative:</b> Transfers one Social Services Manager I position and All Other funding from the Consumer Directed Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	91,316	95,918
All Other	2,148,342	2,148,342
Total	2,239,658	2,244,260

	2017-18	2018-19
<b>Initiative:</b> Transfers appropriation related to a rate increase for personal care and related services pursuant to Resolve 2015, chapter 83 from the Office of Aging and Disability Services Central Office program, General Fund to the Long Term Care - Office of Aging and Disability Services program, General Fund.		

**GENERAL FUND**

All Other	1,226,400	1,226,400
Total	1,226,400	1,226,400

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services	60,077	62,265	151,911	158,607
All Other	13,477,712	13,477,712	16,902,454	16,902,454
Total	13,537,789	13,539,977	17,054,365	17,061,061

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202****What the Budget purchases:**

This program assists low-income elderly in obtaining prescription drugs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	4,431,980	4,425,803	4,425,803	4,425,803
Total	4,431,980	4,425,803	4,425,803	4,425,803

**Program Summary - FUND FOR A HEALTHY MAINE**

All Other	6,217,798	6,082,095	6,082,095	6,082,095
Total	6,217,798	6,082,095	6,082,095	6,082,095

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	4,431,980	4,425,803	4,425,803	4,425,803
Total	4,431,980	4,425,803	4,425,803	4,425,803

**Revised Program Summary - FUND FOR A HEALTHY MAINE**

All Other	6,217,798	6,082,095	6,082,095	6,082,095
Total	6,217,798	6,082,095	6,082,095	6,082,095

**MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND 2027****What the Budget purchases:**

Pursuant to MRSA Title 36, section 5290, Maine Revenue Services removed his tax check off from the income tax form. No funds will be available. This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	42,500	42,500	42,500	42,500
Total	42,500	42,500	42,500	42,500

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces allocation to align with available resources.			

**OTHER SPECIAL REVENUE FUNDS**

All Other			(42,500)	(42,500)
Total			(42,500)	(42,500)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	42,500	42,500		
Total	42,500	42,500	0	0

## MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

**What the Budget purchases:**

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy and ensuring quality services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	67.000	67.000	67.000	67.000
Personal Services	5,353,998	5,472,119	5,780,206	5,927,981
All Other	3,464,015	3,461,199	3,461,199	3,461,199
Total	8,818,013	8,933,318	9,241,405	9,389,180

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	126.000	126.000	125.500	125.500
Personal Services	9,589,823	9,898,412	10,318,579	10,590,110
All Other	51,247,496	51,247,620	51,247,620	51,247,620
Total	60,837,319	61,146,032	61,566,199	61,837,730

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	74.000	74.000	74.000	74.000
Positions - FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	5,779,620	5,915,301	6,097,641	6,223,441
All Other	10,161,054	10,161,011	10,161,011	10,161,011
Total	15,940,674	16,076,312	16,258,652	16,384,452

**Program Summary - FEDERAL BLOCK GRANT FUND**

Personal Services	103,675	105,382	100,108	105,062
All Other	1,484,244	1,484,244	1,484,244	1,484,244
Total	1,587,919	1,589,626	1,584,352	1,589,306

**Program Summary - FUND FOR A HEALTHY MAINE**

Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	1,234,021	1,427,071	848,982	877,473
All Other	12,929,703	12,884,520	12,197,908	12,197,908
Total	14,163,724	14,311,591	13,046,890	13,075,381

**2017-18**                      **2018-19**

**Initiative:** Continues 5 limited-period Environmental Specialist III positions established in Public Law 2015, chapter 267 funded 100% in the Fund for Healthy Maine Public Health Infrastructure program through April 28, 2018. Also provides funding for related All Other.

**FUND FOR A HEALTHY MAINE**

Personal Services		348,020	
All Other		26,968	
Total		374,988	0

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Public Service Manager II position funded 50% Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and Research Associate II position funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align duties with the proper funding source. Also adjusts fundig for related All Other.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(126,703)	(132,896)
All Other	(13,680)	(13,887)
Total	(140,383)	(146,783)
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services	(55,911)	(58,641)
All Other	(5,017)	(5,108)
Total	(60,928)	(63,749)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to focus on direct healthcare for low-income member services.		
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	(4,684,150)	(4,684,150)
Total	(4,684,150)	(4,684,150)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to shift the focus of tobacco prevention to MaineCare recipients.		
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	(5,698,647)	(5,698,647)
Total	(5,698,647)	(5,698,647)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Adjusts allocation between the Maine Center for Disease Control and Prevention program and the Drinking Water Enforcement program within the same fund related to liquor revenue transfers established in Public Law 2013, chapter 269.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(1,503,000)	(1,503,000)
Total	(1,503,000)	(1,503,000)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces allocation to align with available resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(8,400,000)	(8,400,000)
Total	(8,400,000)	(8,400,000)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(350,000)	(350,000)
Total	(350,000)	(350,000)



	2017-18	2018-19
<b>Initiative:</b> Adjusts funding to cover the costs of administering the Health Inspection Program by redirecting the tobacco licensing fees revenues that are currently forecasted through the Revenue Forecast Committee process from the General Fund to the Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	221,500	221,500
Total	221,500	221,500
<b>2017-18 2018-19</b>		
<b>Initiative:</b> Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	22,000	22,000
Personal Services	321,397	334,730
Total	321,397	334,730
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-11,000	-11,000
Personal Services	(545,112)	(563,776)
Total	(545,112)	(563,776)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-6,000	-6,000
Personal Services	955,204	994,050
Total	955,204	994,050
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	165,822	169,443
Total	165,822	169,443
<b>FUND FOR A HEALTHY MAINE</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	133,547	133,485
All Other	(133,547)	(133,485)
Total	0	0
<b>2017-18 2018-19</b>		
<b>Initiative:</b> Reduces allocation to align with available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(653,999)	(653,999)
Total	(653,999)	(653,999)

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Public Service Manager II position and related All Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	43,683	43,925
All Other	2,134	2,134
Total	45,817	46,059
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	81,124	81,573
All Other	6,803	6,818
Total	87,927	88,391
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	133,548	138,080
All Other	6,097	6,097
Total	139,645	144,177
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	43,435	43,754
All Other	7,750	7,761
Total	51,185	51,515
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding between the Office of Substance Abuse and Mental Health Services program and the Maine Center for Disease Control and Prevention program within the same fund to consolidate prevention services.		
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	777,504	777,504
Total	777,504	777,504

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-15.500	-15.500
Personal Services	(1,067,015)	(1,117,654)
All Other	(94,504)	(94,504)
Total	(1,161,519)	(1,212,158)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-6.000	-6.000
Personal Services	(436,971)	(457,680)
All Other	(49,239)	(49,931)
Total	(486,210)	(507,611)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Positions - FTE COUNT	-0.500	-0.500
Personal Services	(70,554)	(73,835)
All Other	(5,506)	(5,615)
Total	(76,060)	(79,450)
<b>FUND FOR A HEALTHY MAINE</b>		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(189,261)	(198,500)
All Other	(18,919)	(19,227)
Total	(208,180)	(217,727)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	67.000	67.000	76.500	76.500
Personal Services	5,353,998	5,472,119	5,211,819	5,327,062
All Other	3,464,015	3,461,199	3,374,926	3,374,926
Total	8,818,013	8,933,318	8,586,745	8,701,988
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	126.000	126.000	106.500	106.500
Personal Services	9,589,823	9,898,412	9,253,228	9,479,512
All Other	51,247,496	51,247,620	42,792,451	42,791,563
Total	60,837,319	61,146,032	52,045,679	52,271,075
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	74.000	74.000	67.500	67.500
Positions - FTE COUNT	1.000	1.000	0.500	0.500
Personal Services	5,779,620	5,915,301	7,063,415	7,225,229
All Other	10,161,054	10,161,011	7,876,809	7,876,715
Total	15,940,674	16,076,312	14,940,224	15,101,944
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT			3.000	3.000
Personal Services	103,675	105,382	210,019	215,864
All Other	1,484,244	1,484,244	1,479,227	1,479,136
Total	1,587,919	1,589,626	1,689,246	1,695,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	6,000	6,000
Personal Services	1,234,021	1,427,071	1,141,288	812,458
All Other	12,929,703	12,884,520	2,467,117	2,439,903
Total	14,163,724	14,311,591	3,608,405	3,252,361

**MAINE CHILDREN'S GROWTH COUNCIL Z074****What the Budget purchases:**

The Maine Children's Growth Council, as established by Public Law 2007, chapter 683, was created to develop, maintain and evaluate a plan for sustainable social and financial investment in healthy development of the State's young children and their families.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

**2017-18**      **2018-19**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

**MAINE RX PLUS PROGRAM 0927****What the Budget purchases:**

This program makes prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

**2017-18**      **2018-19**

**Initiative:** Reduces allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(134,786)	(134,786)
Total			(134,786)	(134,786)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	135,786	135,786	1,000	1,000
Total	135,786	135,786	1,000	1,000

**MAINE SCHOOL ORAL HEALTH FUND Z025****What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	23,420	23,405	23,405	23,405
Total	23,420	23,405	23,405	23,405

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	23,420	23,405	23,405	23,405
Total	23,420	23,405	23,405	23,405

**MAINE WATER WELL DRILLING PROGRAM 0697****What the Budget purchases:**

This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	29,324	29,662	26,105	27,434
All Other	44,389	44,389	44,389	44,389
Total	73,713	74,051	70,494	71,823

**Initiative:** Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services			(5,221)	(5,490)
Total			(5,221)	(5,490)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	29,324	29,662	20,884	21,944
All Other	44,389	44,389	44,389	44,389
Total	73,713	74,051	65,273	66,333

**MATERNAL & CHILD HEALTH 0191****What the Budget purchases:**

This program supports the salary and fringe benefits for employees that provide direct services and preventive health education programs that improve the health status of Maine women of reproductive age, infants, children and families statewide.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	89,952	90,949	86,495	90,642
All Other	7,454,746	7,454,746	7,454,746	7,454,746
Total	7,544,698	7,545,695	7,541,241	7,545,388

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Personal Services	2,212,982	2,253,747	2,271,320	2,333,778
All Other	652,409	652,409	652,409	652,409
Total	2,865,391	2,906,156	2,923,729	2,986,187

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-2.000	-2.000
Personal Services		(86,495)	(90,642)
Total		(86,495)	(90,642)

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		-3.000	-3.000
Personal Services		(249,634)	(261,861)
Total		(249,634)	(261,861)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		-9.000	-9.000
Personal Services		(799,352)	(837,045)
All Other		(83,387)	(84,645)
Total		(882,739)	(921,690)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000		
Personal Services	89,952	90,949		
All Other	7,454,746	7,454,746	7,454,746	7,454,746
Total	7,544,698	7,545,695	7,454,746	7,454,746

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	25.000	25.000	13.000	13.000
Personal Services	2,212,982	2,253,747	1,222,334	1,234,872

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	652,409	652,409	569,022	567,764
Total	2,865,391	2,906,156	1,791,356	1,802,636

<b>MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH 2008</b>
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**What the Budget purchases:**

This program supports a portion of the salary and fringe benefits for the Maine Center for Disease Control Public Health District Liaisons. These funds purchase direct services and preventive health programs aimed at improving the health status of Maine women of reproductive age, infants, children, including children with special health needs and their families.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	349,948	365,120	402,319	411,277
All Other	4,892,116	4,892,116	4,892,116	4,892,116
Total	5,242,064	5,257,236	5,294,435	5,303,393

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	6.000	6.000
Personal Services	(136,893)	(139,165)
Total	(136,893)	(139,165)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	8.000	8.000
Personal Services	349,948	365,120	265,426	272,112
All Other	4,892,116	4,892,116	4,892,116	4,892,116
Total	5,242,064	5,257,236	5,157,542	5,164,228

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210
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**What the Budget purchases:**

This program provides residential, case management and other habilitative services to adults with intellectual disabilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		25,682,003	25,682,003
Total		25,682,003	25,682,003

**OTHER SPECIAL REVENUE FUNDS**

All Other		18,485,695	18,485,695
Total		18,485,695	18,485,695

**2017-18**      **2018-19**

**Initiative:** Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,186,213	1,581,617
Total		1,186,213	1,581,617

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

All Other			25,682,003	25,682,003
Total	0	0	25,682,003	25,682,003

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other			19,671,908	20,067,312
Total	0	0	19,671,908	20,067,312



**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218****What the Budget purchases:**

Brain Injury Services assist, educate and rehabilitate persons with acquired brain injuries to attain and sustain the highest function and self-sufficiency using home-based and community-based treatments, services and resources to the greatest possible degree.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

	7,267,164	7,267,164
Total	7,267,164	7,267,164

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			7,267,164	7,267,164
Total	0	0	7,267,164	7,267,164

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217****What the Budget purchases:**

The Medicaid Waiver for Other Related Conditions program provides a comprehensive array of services to adults with Cerebral Palsy, Epilepsy, and other related conditions (ORC).

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

	2,942,946	2,942,946
Total	2,942,946	2,942,946

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			2,942,946	2,942,946
Total	0	0	2,942,946	2,942,946

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147****What the Budget purchases:**

This program funds Medicaid services administered by the Office of MaineCare Services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	424,247,135	421,990,565	425,531,557	425,531,557
Total	424,247,135	421,990,565	425,531,557	425,531,557
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,551,585,363	1,570,429,448	1,570,389,924	1,570,389,924
Total	1,551,585,363	1,570,429,448	1,570,389,924	1,570,389,924
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	172,753,394	173,145,330	173,379,599	173,379,599
Total	172,753,394	173,145,330	173,379,599	173,379,599
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	32,833,398	34,295,576	34,295,576	34,295,576
Total	32,833,398	34,295,576	34,295,576	34,295,576
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	25,901,244	26,036,930	26,036,930	26,036,930
Total	25,901,244	26,036,930	26,036,930	26,036,930

**Initiative:** Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to focus on direct healthcare for low-income member services.

**GENERAL FUND**

All Other		(4,684,150)	(4,684,150)
Total		(4,684,150)	(4,684,150)

**FUND FOR A HEALTHY MAINE**

All Other		4,684,150	4,684,150
Total		4,684,150	4,684,150

**Initiative:** Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to shift the focus of tobacco prevention to MaineCare recipients.

**GENERAL FUND**

All Other		(5,698,647)	(5,698,647)
Total		(5,698,647)	(5,698,647)

**FUND FOR A HEALTHY MAINE**

All Other		5,698,647	5,698,647
Total		5,698,647	5,698,647

Health and Human Services, Department of (Formerly DHS)

		2017-18	2018-19
<b>Initiative:</b>	Reduces funding to adjust the critical access hospital reimbursement rate from 109% to 101% of cost.		
<b>GENERAL FUND</b>			
All Other		(2,256,022)	(2,256,655)
Total		(2,256,022)	(2,256,655)
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		(4,072,231)	(4,071,598)
Total		(4,072,231)	(4,071,598)
		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and the Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2011-12 to fiscal year 2013-14.		
<b>GENERAL FUND</b>			
All Other		(7,541,145)	(7,541,145)
Total		(7,541,145)	(7,541,145)
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		7,541,145	7,541,145
Total		7,541,145	7,541,145
		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces funding by establishing parity with facility based and non facility based primary care providers.		
<b>GENERAL FUND</b>			
All Other		(5,714,512)	(5,716,115)
Total		(5,714,512)	(5,716,115)
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		(10,314,974)	(10,313,371)
Total		(10,314,974)	(10,313,371)
		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces funding in the Medical Care - Payments to Providers program through the elimination of Medicaid eligibility for 19 and 20 year olds effective January 1, 2018.		
<b>GENERAL FUND</b>			
All Other		(3,297,088)	(6,596,026)
Total		(3,297,088)	(6,596,026)
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		(5,951,406)	(11,900,962)
Total		(5,951,406)	(11,900,962)
		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.		
<b>GENERAL FUND</b>			
All Other		(221,352)	(295,219)
Total		(221,352)	(295,219)
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		12,322,579	16,427,552
Total		12,322,579	16,427,552

		2017-18	2018-19		
<b>Initiative:</b> Reduces funding by eliminat ing the Medicaid eligibility for parents earning greater than 40% of the federal poverty limit to 100% of the federal poverty limit.					
<b>GENERAL FUND</b>					
All Other			(33,105,672)		
	Total	0	(33,105,672)		
<b>FEDERAL EXPENDITURES FUND</b>					
All Other			(59,731,320)		
	Total	0	(59,731,320)		
		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>					
All Other		424,247,135	421,990,565	396,118,641	359,637,928
	Total	424,247,135	421,990,565	396,118,641	359,637,928
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>					
All Other		1,551,585,363	1,570,429,448	1,562,373,892	1,500,800,225
	Total	1,551,585,363	1,570,429,448	1,562,373,892	1,500,800,225
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		172,753,394	173,145,330	180,920,744	180,920,744
	Total	172,753,394	173,145,330	180,920,744	180,920,744
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>					
All Other		32,833,398	34,295,576	34,295,576	34,295,576
	Total	32,833,398	34,295,576	34,295,576	34,295,576
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>					
All Other		25,901,244	26,036,930	36,419,727	36,419,727
	Total	25,901,244	26,036,930	36,419,727	36,419,727

## MEDICAL USE OF MARIJUANA FUND Z118

**What the Budget purchases:**

Implementation, monitoring, administration and day-to-day management of the program including: processing and approving caregiver registration and the issuance of identification cards; oversight of nonprofit dispensaries in eight areas of the state; site visits to ensure compliance; reissuing cards as needed; protecting patient confidentiality; coordination with Public Safety officials and dissemination of public information. There are 3 positions for this program (1 Program Manager and 2 Office Assistant II). Services from the Office of Information Technology and the Attorney General's office are purchased as needed.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	5,000	5,000
Personal Services	428,292	450,402	370,057	375,123
All Other	545,399	545,399	540,421	540,421
Total	973,691	995,801	910,478	915,544

**2017-18**      **2018-19**

**Initiative:** Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		165,505	170,387
Total		165,505	170,387

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	5,000	5,000
Personal Services	428,292	450,402	535,562	545,510
All Other	545,399	545,399	540,421	540,421
Total	973,691	995,801	1,075,983	1,085,931

<b>MENTAL HEALTH SERVICES - CHILD MEDICAID Z207</b>
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**What the Budget purchases:**

This program provides services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs. This program provides supportive services to families, including respite, self-help and support groups, family counseling, after school and summer programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

	<b>2017-18</b>	<b>2018-19</b>
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**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

	34,262,243	34,262,243
Total	34,262,243	34,262,243

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			34,262,243	34,262,243
Total	0	0	34,262,243	34,262,243

<b>MENTAL HEALTH SERVICES - CHILDREN Z206</b>
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**What the Budget purchases:**

This program provides services to children from birth through the 20th year. These services are for children with mental illness, mental retardation, autism, developmental disabilities and emotional and behavioral needs and includes supportive services to families, such as respite, self-help and support groups, family counseling and after school and summer programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

	2017-18	2018-19
<b>Initiative:</b> Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	48,000	48,000
	4,127,812	4,232,314
Total	4,127,812	4,232,314

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-4,000	-4,000
	(345,118)	(360,900)
	(17,559)	(17,559)
Total	(362,677)	(378,459)

	2017-18	2018-19
<b>Initiative:</b> Reduces allocation to align with available resources.		

**FEDERAL EXPENDITURES FUND**

All Other

	(1,875,664)	(1,875,664)
Total	(1,875,664)	(1,875,664)

**FEDERAL BLOCK GRANT FUND**

All Other

	(59,232)	(59,232)
Total	(59,232)	(59,232)

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> 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 both agencies pursuant to Public Law 2003, chapter 689.		
<b>GENERAL FUND</b>		
All Other	12,016,003	12,016,003
Total	12,016,003	12,016,003
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	2,844,755	2,844,755
Total	2,844,755	2,844,755
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	960,388	960,388
Total	960,388	960,388

	2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-13,000	-13,000
Personal Services	(1,116,512)	(1,148,807)
All Other	(79,261)	(79,261)
Total	(1,195,773)	(1,228,068)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			31,000	31,000
Personal Services			2,666,182	2,722,607
All Other			11,919,183	11,919,183
Total	0	0	14,585,365	14,641,790
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other			969,091	969,091
Total	0	0	969,091	969,091
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other			901,156	901,156
Total	0	0	901,156	901,156



MENTAL HEALTH SERVICES - COMMUNITY Z198
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**What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other services to meet client needs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

<b>2017-18</b>	<b>2018-19</b>
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**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**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(82,702)	(86,770)
All Other	(6,097)	(6,097)
Total	(88,799)	(92,867)

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(320,349)	(332,864)
All Other	(9,755)	(9,755)
Total	(330,104)	(342,619)

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	59.500	59.500
Personal Services	5,193,536	5,301,382
Total	5,193,536	5,301,382

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Transfers and reallocates one Public Service Manager II position and related All Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(124,807)	(125,498)
All Other	(2,134)	(2,134)
Total	(126,941)	(127,632)

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(209,624)	(211,279)
All Other	(18,291)	(18,291)
Total	(227,915)	(229,570)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces allocation to align with available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(19,500)	(19,500)
Total	(19,500)	(19,500)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(554,228)	(554,228)
Total	(554,228)	(554,228)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> 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 both agencies pursuant to Public Law 2003, chapter 689.		
<b>GENERAL FUND</b>		
All Other	21,843,628	21,843,628
Total	21,843,628	21,843,628
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	10,977,731	10,977,731
Total	10,977,731	10,977,731
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	20,000	20,000
Total	20,000	20,000
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	960,388	960,388
Total	960,388	960,388
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(249,129)	(261,372)
All Other	(24,388)	(24,388)
Total	(273,517)	(285,760)

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			47,500	47,500
Personal Services			4,206,925	4,283,599
All Other			21,228,735	21,228,735
Total	0	0	25,435,660	25,512,334
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other			10,977,731	10,977,731
Total	0	0	10,977,731	10,977,731
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			500	500
Total	0	0	500	500
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other			960,388	960,388
Total	0	0	960,388	960,388

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201
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**What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

<b>2017-18</b>	<b>2018-19</b>
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**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

39,547,419	39,547,419
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Total	39,547,419	39,547,419
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**OTHER SPECIAL REVENUE FUNDS**

All Other

6,540,970	6,540,970
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Total	6,540,970	6,540,970
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	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			39,547,419	39,547,419
Total	0	0	39,547,419	39,547,419

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

6,540,970	6,540,970
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Total	0	0	6,540,970	6,540,970
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**MULTICULTURAL SERVICES Z034****What the Budget purchases:**

This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,718	96,211	105,008	105,161
All Other	18,707	18,707	18,707	18,707
Total	113,425	114,918	123,715	123,868

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	152,812	160,220	90,274	91,660
All Other	1,474,726	1,474,726	1,469,748	1,469,748
Total	1,627,538	1,634,946	1,560,022	1,561,408

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,718	96,211	105,008	105,161
All Other	18,707	18,707	18,707	18,707
Total	113,425	114,918	123,715	123,868

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	152,812	160,220	90,274	91,660
All Other	1,474,726	1,474,726	1,469,748	1,469,748
Total	1,627,538	1,634,946	1,560,022	1,561,408

**NURSING FACILITIES 0148****What the Budget purchases:**

This program provides funds for Medicaid payments to nursing facilities for the care of persons who are elderly, disabled or with intellectual disabilities. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities and for individuals with intellectual disabilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	93,965,793	93,313,433	93,313,433	93,313,433
Total	93,965,793	93,313,433	93,313,433	93,313,433

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	233,539,515	234,344,126	234,344,126	234,344,126
Total	233,539,515	234,344,126	234,344,126	234,344,126

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	37,971,928	37,981,646	37,981,646	37,981,646
Total	37,971,928	37,981,646	37,981,646	37,981,646

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces funding based on decreased expenditures through implementation of estate recovery for long term care joint tenancy.			

**GENERAL FUND**

All Other		(1,626,531)	(3,253,975)
Total		(1,626,531)	(3,253,975)

**FEDERAL EXPENDITURES FUND**

All Other		(2,935,969)	(5,871,025)
Total		(2,935,969)	(5,871,025)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	93,965,793	93,313,433	91,686,902	90,059,458
Total	93,965,793	93,313,433	91,686,902	90,059,458

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	233,539,515	234,344,126	231,408,157	228,473,101
Total	233,539,515	234,344,126	231,408,157	228,473,101

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	37,971,928	37,981,646	37,981,646	37,981,646
Total	37,971,928	37,981,646	37,981,646	37,981,646

## OFFICE FOR FAMILY INDEPENDENCE Z020

**What the Budget purchases:**

This program assists individuals and families in achieving their maximum potential, independence, employability, safety and health while working with them to become self-supporting utilizing mandated federal programs and rules.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	2,204,961	2,264,249	2,096,576	2,150,924
All Other	3,745,473	3,700,673	3,679,516	3,679,516
Total	5,950,434	5,964,922	5,776,092	5,830,440

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	383,844	383,844	383,844	383,844
Total	383,844	383,844	383,844	383,844

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	37.500	37.500	36.000	36.000
Personal Services	2,566,722	2,635,810	2,132,183	2,186,890
All Other	8,697,039	8,652,239	8,608,681	8,608,681
Total	11,263,761	11,288,049	10,740,864	10,795,571

**2017-18**                      **2018-19**

**Initiative:** Eliminates one Family Independence Unit Supervisor position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program and eliminates one Disability Claims Adjudicator position, 3 Disability Claims Examiner positions, 3 Office Assistant II positions and 2 Office Associate II positions and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program as of June 20, 2018. Also provides funding in All Other in the Office for Family Independence - District program, Other Special Revenue Funds to issue a contract for medical review services.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-3.000
Personal Services	(300,084)
All Other	(27,437)
Total	0

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-6.000
Personal Services	(300,101)
All Other	(38,370)
Total	0

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Eligibility Specialist position and related All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	33,789	35,306
All Other	3,049	3,049
Total	36,838	38,355
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	33,783	35,299
All Other	4,278	4,329
Total	38,061	39,628
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Adjusts funding between the Office of the Commissioner District Operations program and the Office for Family Independence program related to rent costs and technology enhancements.		
<b>GENERAL FUND</b>		
All Other	70,000	70,000
Total	70,000	70,000
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	72,337	72,337
Total	72,337	72,337
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers and reallocates 2 Eligibility Specialist positions and related All Other from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence-District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	68,913	70,818
All Other	6,097	6,097
Total	75,010	76,915
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	68,908	70,809
All Other	8,601	8,664
Total	77,509	79,473
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	61,972	62,318
All Other	3,049	3,049
Total	65,021	65,367
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	61,968	62,313
All Other	5,219	5,231
Total	67,187	67,544



2017-18

2018-19

**Initiative:** Reduces allocation to align with available resources and eliminates inactive accounts.

**FEDERAL EXPENDITURES FUND**

All Other

	(383,844)	(383,844)
Total	(383,844)	(383,844)

2017-18

2018-19

**Initiative:** Eliminates one Accounting Assistant Technician position, one Clerk IV position, one Customer Representative Assistant II position, 23 full-time Office Assistant II positions, one part-time Office Assistant II position and 3 Office Associate II positions and related All Other funded 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner program. Transfers savings from the Office of the Commissioner program to the Office for Family Independence program to cover technology costs.

**GENERAL FUND**

All Other

	1,130,354	1,173,102
Total	1,130,354	1,173,102

**OTHER SPECIAL REVENUE FUNDS**

All Other

	1,168,038	1,212,211
Total	1,168,038	1,212,211

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2015-16	2016-17	2017-18	2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	18.000	18.000	22.000	19.000
Personal Services	2,204,961	2,264,249	2,261,250	2,019,282
All Other	3,745,473	3,700,673	4,892,065	4,907,376
Total	5,950,434	5,964,922	7,153,315	6,926,658

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	383,844	383,844		
Total	383,844	383,844	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	37.500	37.500	36.000	30.000
Personal Services	2,566,722	2,635,810	2,296,842	2,055,210
All Other	8,697,039	8,652,239	9,867,154	9,873,083
Total	11,263,761	11,288,049	12,163,996	11,928,293

## OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

**What the Budget purchases:**

This program determines eligibility and delivers direct services including Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), Medicaid, Emergency Assistance, State Supplement to Social Security, Alternative Aid, Transitional Transportation, Transitional Child Care and Transitional Medicaid Services in regional offices.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	244,000	244,000	242,000	242,000
Personal Services	13,416,158	14,027,778	14,058,306	14,532,758
All Other	1,410,117	1,421,889	1,364,639	1,364,639
Total	14,826,275	15,449,667	15,422,945	15,897,397

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	224,000	224,000	222,000	222,000
Personal Services	16,840,839	17,573,093	17,065,989	17,641,015
All Other	2,932,324	2,944,096	2,847,023	2,847,023
Total	19,773,163	20,517,189	19,913,012	20,488,038

**2017-18**      **2018-19**

**Initiative:** Eliminates one Family Independence Unit Supervisor position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program and eliminates one Disability Claims Adjudicator position, 3 Disability Claims Examiner positions, 3 Office Assistant II positions and 2 Office Associate II positions and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program as of June 20, 2018. Also provides funding in All Other in the Office for Family Independence - District program, Other Special Revenue Funds to issue a contract for medical review services.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000
Personal Services	(44,601)
All Other	158,951
Total	0

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(44,594)
All Other	936,770
Total	892,176

**2017-18**      **2018-19**

**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 for 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, continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

**GENERAL FUND**

Personal Services	334,994
All Other	33,534
Total	368,528

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	334,950
All Other	45,833
Total	380,783

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates 2 Eligibility Specialist positions and related All Other from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence-District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(62,020)	(63,732)
All Other	(5,487)	(5,487)
Total	(67,507)	(69,219)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(75,801)	(77,895)
All Other	(9,461)	(9,531)
Total	(85,262)	(87,426)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Continues 16 limited-period Eligibility Specialist positions through June 8, 2019 funded 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence-District program. These positions were originally established by Public Law 2013, chapter 368 and continued by Public Law 2015, chapter 267. Also provides funding for related All Other.		
<b>GENERAL FUND</b>		
Personal Services	270,288	276,224
All Other	24,388	24,388
Total	294,676	300,612
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	810,864	828,768
All Other	102,673	103,270
Total	913,537	932,038
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence-District program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	28,338	29,816
All Other	2,744	2,744
Total	31,082	32,560
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	34,635	36,441
All Other	4,621	4,681
Total	39,256	41,122

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-6.000	-6.000
Personal Services	(332,690)	(349,481)
All Other	(36,582)	(36,582)
Total	(369,272)	(386,063)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-7.000	-7.000
Personal Services	(406,593)	(427,106)
All Other	(57,676)	(58,360)
Total	(464,269)	(485,466)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	244.000	244.000	236.000	235.000
Personal Services	13,416,158	14,027,778	14,297,216	14,380,984
All Other	1,410,117	1,421,889	1,383,236	1,508,653
Total	14,826,275	15,449,667	15,680,452	15,889,637

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	224.000	224.000	214.000	214.000
Personal Services	16,840,839	17,573,093	17,764,044	17,956,629
All Other	2,932,324	2,944,096	2,933,013	3,823,853
Total	19,773,163	20,517,189	20,697,057	21,780,482

## OFFICE OF ADVOCACY - BDS Z209

**What the Budget purchases:**

This program investigates claims and grievances of clients; advocates on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

2017-18 2018-19

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

	326,815	326,815
Total	326,815	326,815

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			326,815	326,815
Total	0	0	326,815	326,815

## OFFICE OF AGING &amp; DISABILITY SERVICES ADULT PROTECTIVE SERV Z040

**What the Budget purchases:**

This program provides protective services statewide for dependent and incapacitated adults and public guardianship/conservatorship services for approximately 1,300 adults each year.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	76,000	76,000	76,000	76,000
Personal Services	5,890,937	6,025,963	6,347,317	6,471,166
All Other	1,073,189	1,073,189	1,073,189	1,073,189
Total	6,964,126	7,099,152	7,420,506	7,544,355

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(41,843)	(43,948)
All Other			(6,097)	(6,097)
		Total	(47,940)	(50,045)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	76,000	76,000	75,000	75,000
Personal Services	5,890,937	6,025,963	6,305,474	6,427,218
All Other	1,073,189	1,073,189	1,067,092	1,067,092
Total	6,964,126	7,099,152	7,372,566	7,494,310

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

## OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140

**What the Budget purchases:**

This program administers health and social services programs to assist elderly and disabled adults to remain independent in their communities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,289,846	1,327,011	1,336,041	1,378,787
All Other	2,636,476	4,019,148	4,019,148	4,019,148
Total	3,926,322	5,346,159	5,355,189	5,397,935

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	709,791	724,678	433,473	445,087
All Other	10,619,439	10,627,734	10,616,476	10,616,476
Total	11,329,230	11,352,412	11,049,949	11,061,563

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	204,000	204,000	204,000	204,000
Total	204,000	204,000	204,000	204,000

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000

**2017-18**      **2018-19**

**Initiative:** Reduces allocation in the Office of Aging and Disability Services Central Office program to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(203,500)	(203,500)
Total		(203,500)	(203,500)

**2017-18**      **2018-19**

**Initiative:** Transfers appropriation related to a rate increase for personal care and related services pursuant to Resolve 2015, chapter 83 from the Office of Aging and Disability Services Central Office program, General Fund to the Long Term Care - Office of Aging and Disability Services program, General Fund.

**GENERAL FUND**

All Other		(1,226,400)	(1,226,400)
Total		(1,226,400)	(1,226,400)

<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,289,846	1,327,011	1,336,041	1,378,787
All Other	2,636,476	4,019,148	2,792,748	2,792,748
Total	3,926,322	5,346,159	4,128,789	4,171,535

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	709,791	724,678	433,473	445,087
All Other	10,619,439	10,627,734	10,616,476	10,616,476
Total	11,329,230	11,352,412	11,049,949	11,061,563
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	204,000	204,000	500	500
Total	204,000	204,000	500	500
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000



## OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

**What the Budget purchases:**

This program is primarily responsible for the development, delivery and oversight of all activities attendant to child protective and children's services including regulation of children's foster homes.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	64,000	64,000	64,000	64,000
Personal Services	3,662,977	3,741,637	3,922,875	4,000,400
All Other	1,728,011	1,728,011	1,728,011	1,728,011
Total	5,390,988	5,469,648	5,650,886	5,728,411

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	896,668	896,668	896,668	896,668
Total	896,668	896,668	896,668	896,668

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	1,441,495	1,472,363	1,525,533	1,555,680
All Other	909,526	909,526	909,526	909,526
Total	2,351,021	2,381,889	2,435,059	2,465,206

**2017-18**      **2018-19**

**Initiative:** Transfers and reallocates one Public Service Manager II position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	223,446	226,703
All Other	13,170	13,170
Total	236,616	239,873

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	86,896	88,157
All Other	9,816	9,880
Total	96,712	98,037

**2017-18**      **2018-19**

**Initiative:** Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	248,484	259,844
All Other	17,559	17,559
Total	266,043	277,403

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	96,634	101,056
All Other	12,107	12,332
Total	108,741	113,388

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	64,000	64,000	71,000	71,000
Personal Services	3,662,977	3,741,637	4,394,805	4,486,947
All Other	1,728,011	1,728,011	1,758,740	1,758,740
Total	5,390,988	5,469,648	6,153,545	6,245,687
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	896,668	896,668	896,668	896,668
Total	896,668	896,668	896,668	896,668
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	1,441,495	1,472,363	1,709,063	1,744,893
All Other	909,526	909,526	931,449	931,738
Total	2,351,021	2,381,889	2,640,512	2,676,631

## OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

**What the Budget purchases:**

This program manages, supervises and delivers direct purchased services to children in the care and custody of the State who are reported to be abused and neglected and their families in order to strengthen family functioning by providing intensive home-based services while assuring child safety.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	518,500	518,500	516,500	516,500
Personal Services	29,991,058	31,037,574	32,423,239	33,380,276
All Other	4,652,066	4,652,066	4,652,066	4,652,066
Total	34,643,124	35,689,640	37,075,305	38,032,342

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	17	17	17	17
Total	17	17	17	17

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	6,671,507	6,903,708	7,113,123	7,322,743
All Other	864,135	864,135	864,135	864,135
Total	7,535,642	7,767,843	7,977,258	8,186,878

**2017-18**      **2018-19**

**Initiative:** Transfers and reallocates one Public Service Manager II position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(254,479)	(258,185)
All Other	(14,999)	(14,999)
Total	(269,478)	(273,184)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(55,863)	(56,675)
All Other	(5,267)	(5,294)
Total	(61,130)	(61,969)

**2017-18**      **2018-19**

**Initiative:** Reduces allocation to align with available resources and eliminates inactive programs.

**FEDERAL EXPENDITURES FUND**

All Other	(17)	(17)
Total	(17)	(17)

Health and Human Services, Department of (Formerly DHS)

		2017-18	2018-19	
<b>Initiative:</b>	Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			
<b>GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT		-2,500	-2,500	
Personal Services		(98,299)	(103,222)	
All Other		(15,243)	(15,243)	
	Total	(113,542)	(118,465)	
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services		(21,579)	(22,656)	
All Other		(720)	(756)	
	Total	(22,299)	(23,412)	
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	518,500	518,500	511,000	511,000
Personal Services	29,991,058	31,037,574	32,070,461	33,018,869
All Other	4,652,066	4,652,066	4,621,824	4,621,824
Total	34,643,124	35,689,640	36,692,285	37,640,693
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	17	17		
Total	17	17	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	6,671,507	6,903,708	7,035,681	7,243,412
All Other	864,135	864,135	858,148	858,085
Total	7,535,642	7,767,843	7,893,829	8,101,497

## OFFICE OF MAINECARE SERVICES 0129

**What the Budget purchases:**

This program administers the Medicaid program.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
Personal Services	5,111,017	5,291,328	5,586,221	5,737,965
All Other	23,099,624	23,028,881	23,028,881	23,028,881
Total	28,210,641	28,320,209	28,615,102	28,766,846

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	107.000	107.000	105.500	105.500
Personal Services	6,048,036	6,253,966	6,516,483	6,686,938
All Other	82,500,883	82,287,085	82,287,085	82,287,085
Total	88,548,919	88,541,051	88,803,568	88,974,023

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,245,917	1,245,917	1,245,917	1,245,917
Total	1,245,917	1,245,917	1,245,917	1,245,917

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	5,366,530	5,366,530	5,366,530	5,366,530
Total	5,366,530	5,366,530	5,366,530	5,366,530

**Program Summary - FEDERAL EXPENDITURES FUND ARRA**

All Other	1,505,768	1,505,768	1,505,768	1,505,768
Total	1,505,768	1,505,768	1,505,768	1,505,768

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers and reallocates one Eligibility Specialist position and related All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.			

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(33,789)	(35,306)
All Other		(3,049)	(3,049)
Total		(36,838)	(38,355)

**FEDERAL EXPENDITURES FUND**

Personal Services		(33,783)	(35,299)
All Other		(4,278)	(4,329)
Total		(38,061)	(39,628)

	2017-18	2018-19
<b>Initiative:</b> Provides one-time funding in the Long Term Care - Office of Aging and Disability Services program, General Fund and in the Office of MaineCare Services program, Federal Expenditures Fund to undertake the verification process of consumers and providers in the home and community based setting as required by federal regulations.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	51,614	51,614
Total	51,614	51,614
	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	102,813	106,133
All Other	6,097	6,097
Total	108,910	112,230
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	102,804	106,126
All Other	9,732	9,843
Total	112,536	115,969
	2017-18	2018-19
<b>Initiative:</b> Reduces allocation to align with available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(1,241,917)	(1,241,917)
Total	(1,241,917)	(1,241,917)
	2017-18	2018-19
<b>Initiative:</b> Provides allocation in the Office of MaineCare Services program, Federal Block Grant Fund for allocated payroll and associated All Other costs.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services	120,738	120,738
All Other	4,031	4,031
Total	124,769	124,769
	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Public Service Coordinator II position and related All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	61,710	62,042
All Other	3,049	3,049
Total	64,759	65,091
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	61,706	62,037
All Other	3,150	3,150
Total	64,856	65,187

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.		
<b>GENERAL FUND</b>		
Personal Services	(61,968)	(62,313)
All Other	(3,049)	(3,049)
Total	(65,017)	(65,362)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(61,972)	(62,318)
All Other	(5,219)	(5,231)
Total	(67,191)	(67,549)
<b>2017-18</b> <b>2018-19</b>		
<b>Initiative:</b> Transfers and reallocates one Director Special Projects position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties. Also transfers one Public Service Manager I position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(93,447)	(95,761)
All Other	(6,278)	(6,278)
Total	(99,725)	(102,039)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(93,445)	(95,761)
All Other	(9,606)	(9,684)
Total	(103,051)	(105,445)
<b>2017-18</b> <b>2018-19</b>		
<b>Initiative:</b> Transfers and reallocates one Clerk IV position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program, Department of Health and Human Services to 100% Financial and Personnel Services Fund in the Division of Financial and Personnel Services program, Department of Administrative and Financial Services. Also increase All Other in an equivalent amount in the Office of MaineCare Services program to fund the services now provided by the Department of Administrative and Financial Services.		
<b>GENERAL FUND</b>		
Personal Services	(37,591)	(39,217)
All Other	37,591	39,217
Total	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(37,597)	(39,223)
All Other	37,597	39,223
Total	0	0

Health and Human Services, Department of (Formerly DHS)

		2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.			
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		-4.000	-4.000
Personal Services		(550,431)	(573,734)
All Other		(24,388)	(24,388)
Total		(574,819)	(598,122)
<b>FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT		-11.500	-11.500
Personal Services		(627,165)	(652,308)
All Other		(93,391)	(94,231)
Total		(720,556)	(746,539)
	<b><u>Actual</u></b>	<b><u>Current</u></b>	<b><u>Budgeted</u></b>
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>Revised Program Summary - GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT	40.000	40.000	37.000
Personal Services	5,111,017	5,291,328	4,973,518
All Other	23,099,624	23,028,881	23,038,854
Total	28,210,641	28,320,209	28,012,372
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT	107.000	107.000	91.000
Personal Services	6,048,036	6,253,966	5,827,031
All Other	82,500,883	82,287,085	82,276,684
Total	88,548,919	88,541,051	88,103,715
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>			
All Other	1,245,917	1,245,917	4,000
Total	1,245,917	1,245,917	4,000
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>			
Personal Services			120,738
All Other	5,366,530	5,366,530	5,370,561
Total	5,366,530	5,366,530	5,491,299
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>			
All Other	1,505,768	1,505,768	1,505,768
Total	1,505,768	1,505,768	1,505,768



## OFFICE OF SUBSTANCE ABUSE &amp; MENTAL HEALTH SRV-MEDICAID SEED Z202

**What the Budget purchases:**

This program contracts with treatment services providers, develops and delivers substance abuse services to persons in the correctional system and oversees treatment programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other			4,979,486	4,979,486
Total			4,979,486	4,979,486

**OTHER SPECIAL REVENUE FUNDS**

All Other			625,716	625,716
Total			625,716	625,716

**FUND FOR A HEALTHY MAINE**

All Other			1,306,059	1,306,059
Total			1,306,059	1,306,059

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

All Other			4,979,486	4,979,486
Total	0	0	4,979,486	4,979,486

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other			625,716	625,716
Total	0	0	625,716	625,716

**Revised Program Summary - FUND FOR A HEALTHY MAINE**

All Other			1,306,059	1,306,059
Total	0	0	1,306,059	1,306,059

## OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

**What the Budget purchases:**

This program contracts with treatment services providers, develops and delivers substance abuse services to persons in the correctional system and oversees treatment programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

11.000      11.000

Personal Services

980,461      1,009,116

Total      980,461      1,009,116

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT

7.000      7.000

Personal Services

536,517      554,133

Total      536,517      554,133

**2017-18**      **2018-19**

**Initiative:** Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

-2.000      -2.000

Personal Services

(176,983)      (181,834)

All Other

(6,097)      (6,097)

Total      (183,080)      (187,931)

**2017-18**      **2018-19**

**Initiative:** Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

-2.000      -2.000

Personal Services

(164,658)      (168,281)

All Other

(12,194)      (12,194)

Total      (176,852)      (180,475)

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT

-1.000      -1.000

Personal Services

(84,581)      (88,428)

All Other

(2,823)      (2,952)

Total      (87,404)      (91,380)

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Reduces allocation to align with available resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(6,208)	(6,208)
Total	(6,208)	(6,208)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(525,402)	(525,402)
Total	(525,402)	(525,402)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding between the Office of Substance Abuse and Mental Health Services program and the Maine Center for Disease Control and Prevention program within the same fund to consolidate prevention services.		
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	(777,504)	(777,504)
Total	(777,504)	(777,504)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> 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 both agencies pursuant to Public Law 2003, chapter 689.		
<b>GENERAL FUND</b>		
All Other	12,124,142	12,124,142
Total	12,124,142	12,124,142
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	2,897,488	2,897,488
Total	2,897,488	2,897,488
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	624,529	624,529
Total	624,529	624,529
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	6,574,734	6,574,734
Total	6,574,734	6,574,734
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	1,848,306	1,848,306
Total	1,848,306	1,848,306
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(49,213)	(51,308)
All Other	(6,097)	(6,097)
Total	(55,310)	(57,405)
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(59,795)	(62,534)
All Other	(8,296)	(8,388)
Total	(68,091)	(70,922)

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			6,000	6,000
Personal Services			589,607	607,693
All Other			12,099,754	12,099,754
Total	0	0	12,689,361	12,707,447
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other			2,891,280	2,891,280
Total	0	0	2,891,280	2,891,280
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			99,127	99,127
Total	0	0	99,127	99,127
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT			5,000	5,000
Personal Services			392,141	403,171
All Other			6,563,615	6,563,394
Total	0	0	6,955,756	6,966,565
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other			1,070,802	1,070,802
Total	0	0	1,070,802	1,070,802

## OFFICE OF THE COMMISSIONER 0142

**What the Budget purchases:**

This program provides general administrative support services for the Department of Health and Human Services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	45.000	45.000	44.500	44.500
Personal Services	3,089,732	3,183,420	3,388,440	3,470,833
All Other	6,826,596	6,826,916	6,826,916	6,826,916
Total	9,916,328	10,010,336	10,215,356	10,297,749

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	525,291	525,291	525,291	525,291
Total	525,291	525,291	525,291	525,291

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	12.500	12.500	12.000	12.000
Personal Services	2,182,399	2,251,938	2,374,847	2,431,377
All Other	7,581,449	7,581,663	7,581,663	7,581,663
Total	9,763,848	9,833,601	9,956,510	10,013,040

**Program Summary - FEDERAL EXPENDITURES FUND ARRA**

All Other	4,361	4,361	4,361	4,361
Total	4,361	4,361	4,361	4,361

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	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**

Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	152,390	156,295
All Other	7,317	7,317
Total	159,707	163,612

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	101,595	104,198
All Other	4,877	4,877
Total	106,472	109,075

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Public Service Manager II position funded 50% Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and Research Associate II position funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align duties with the proper funding source. Also adjusts funding for related All Other.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	109,569	114,921
All Other	7,317	7,317
Total	116,886	122,238
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	73,045	76,616
All Other	7,479	7,598
Total	80,524	84,214
	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	68,840	72,364
All Other	3,658	3,658
Total	72,498	76,022
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	45,892	48,241
All Other	4,052	4,131
Total	49,944	52,372
	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates the cost of 18 Accounting Assistant Technician positions and 5 Clerk IV positions from the Department of Health and Human Services, Office of the Commissioner District Operations program, 64% General Fund and 36% Other Special Revenue Funds, to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund. Also increases All Other in an equivalent amount in the Office of the Commissioner program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.		
<b>GENERAL FUND</b>		
All Other	935,655	966,962
Total	935,655	966,962
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	526,305	543,924
Total	526,305	543,924

	2017-18	2018-19
<b>Initiative:</b> Reduces allocation to align with available resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(373,191)	(373,191)
Total	(373,191)	(373,191)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(326,516)	(326,516)
Total	(326,516)	(326,516)
<b>FEDERAL EXPENDITURES FUND ARRA</b>		
All Other	(4,361)	(4,361)
Total	(4,361)	(4,361)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers and reallocates one Public Service Coordinator II position and related All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(74,050)	(74,448)
All Other	(3,659)	(3,659)
Total	(77,709)	(78,107)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(49,366)	(49,631)
All Other	(2,520)	(2,520)
Total	(51,886)	(52,151)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	275,317	280,791
All Other	21,949	21,949
Total	297,266	302,740
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	183,546	187,197
All Other	21,248	21,370
Total	204,794	208,567

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Director Special Projects position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties. Also transfers one Public Service Manager I position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	101,694	104,405
All Other	6,906	6,906
Total	108,600	111,311

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	85,198	87,117
All Other	8,682	8,747
Total	93,880	95,864

	2017-18	2018-19
<b>Initiative:</b> Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position Detail on file with the Bureau of Budget.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	177,000	177,000
Personal Services	7,586,610	7,806,950
All Other	6,654,057	6,654,057
Total	14,240,667	14,461,007

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	5,585,232	5,743,492
All Other	4,669,628	4,669,589
Total	10,254,860	10,413,081

	2017-18	2018-19
<b>Initiative:</b> Provides funding in the Office of the Commissioner program due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.		

**GENERAL FUND**

All Other	383,672	419,968
Total	383,672	419,968

**OTHER SPECIAL REVENUE FUNDS**

All Other	194,666	213,081
Total	194,666	213,081



Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-6,000	-6,000
Personal Services	(260,451)	(273,230)
All Other	(36,582)	(36,582)
Total	(297,033)	(309,812)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(188,094)	(197,360)
All Other	(6,279)	(6,588)
Total	(194,373)	(203,948)

	2017-18	2018-19
<b>Initiative:</b> Eliminates one Accounting Assistant Technician position, one Clerk IV position, one Customer Representative Assistant II position, 23 full-time Office Assistant II positions, one part-time Office Assistant II position and 3 Office Associate II positions and related All Other funded 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner program. Transfers savings from the Office of the Commissioner program to the Office for Family Independence program to cover technology costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-29,500	-29,500
Personal Services	(1,013,291)	(1,056,039)
All Other	(117,063)	(117,063)
Total	(1,130,354)	(1,173,102)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(569,956)	(594,022)
All Other	(87,043)	(87,846)
Total	(656,999)	(681,868)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	45,000	45,000	198,000	198,000
Personal Services	3,089,732	3,183,420	10,335,068	10,602,842
All Other	6,826,596	6,826,916	14,690,143	14,757,746
Total	9,916,328	10,010,336	25,025,211	25,360,588

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	525,291	525,291	152,100	152,100
Total	525,291	525,291	152,100	152,100

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	12,500	12,500	12,000	12,000
Personal Services	2,182,399	2,251,938	7,641,939	7,837,225
All Other	7,581,449	7,581,663	12,596,242	12,631,510
Total	9,763,848	9,833,601	20,238,181	20,468,735

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	4,361	4,361		
Total	4,361	4,361	0	0

## OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS 0196

**What the Budget purchases:**

This program provides for the oversight and coordination of operational functions for the regional offices. Functions include administration and support for personnel and facilities, also ensures increased integrated, cost-effective operations and service delivery.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	50,000	50,000	49,000	49,000
Personal Services	3,400,108	3,518,220	3,673,056	3,801,327
All Other	6,372,502	6,372,023	6,372,023	6,372,023
Total	9,772,610	9,890,243	10,045,079	10,173,350

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	44,000	44,000	44,000	44,000
Personal Services	1,934,000	2,001,295	2,066,031	2,138,227
All Other	4,269,676	4,254,992	4,254,992	4,254,992
Total	6,203,676	6,256,287	6,321,023	6,393,219

**2017-18**      **2018-19**

**Initiative:** Adjusts funding between the Office of the Commissioner District Operations program and the Office for Family Independence program related to rent costs and technology enhancements.

**GENERAL FUND**

All Other	(89,600)	(89,600)
Total	(89,600)	(89,600)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(52,082)	(52,082)
Total	(52,082)	(52,082)

**2017-18**      **2018-19**

**Initiative:** Transfers and reallocates the cost of 18 Accounting Assistant Technician positions and 5 Clerk IV positions from the Department of Health and Human Services, Office of the Commissioner District Operations program, 64% General Fund and 36% Other Special Revenue Funds, to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund. Also increases All Other in an equivalent amount in the Office of the Commissioner program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-13,000	-13,000
Personal Services	(935,655)	(966,962)
Total	(935,655)	(966,962)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-10,000	-10,000
Personal Services	(526,305)	(543,924)
Total	(526,305)	(543,924)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence-District program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(40,303)	(42,404)
All Other	(3,902)	(3,902)
Total	(44,205)	(46,306)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(22,670)	(23,853)
All Other	(3,025)	(3,064)
Total	(25,695)	(26,917)

	2017-18	2018-19
<b>Initiative:</b> Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position Detail on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-35.000	-35.000
Personal Services	(2,697,098)	(2,791,961)
All Other	(6,278,521)	(6,278,521)
Total	(8,975,619)	(9,070,482)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-34.000	-34.000
Personal Services	(1,517,056)	(1,570,450)
All Other	(4,199,885)	(4,199,846)
Total	(5,716,941)	(5,770,296)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	50.000	50.000		
Personal Services	3,400,108	3,518,220		
All Other	6,372,502	6,372,023		
Total	9,772,610	9,890,243	0	0

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	44.000	44.000		
Personal Services	1,934,000	2,001,295		
All Other	4,269,676	4,254,992		
Total	6,203,676	6,256,287	0	0

**PLUMBING - CONTROL OVER 0205****What the Budget purchases:**

This program establishes the state plumbing and subsurface wastewater disposal system codes and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	256,557	259,198	269,017	270,972
All Other	822,020	822,020	822,020	822,020
Total	1,078,577	1,081,218	1,091,037	1,092,992

**2017-18**      **2018-19**

**Initiative:** Reduces allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(490,000)	(490,000)
Total		(490,000)	(490,000)

**2017-18**      **2018-19**

**Initiative:** Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		105,553	107,131
Total		105,553	107,131

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	256,557	259,198	374,570	378,103
All Other	822,020	822,020	332,020	332,020
Total	1,078,577	1,081,218	706,590	710,123

**PNMI ROOM AND BOARD Z009****What the Budget purchases:**

This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	14,509,738	14,933,930	15,251,947	15,251,947
Total	14,509,738	14,933,930	15,251,947	15,251,947

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	14,509,738	14,933,930	15,251,947	15,251,947
Total	14,509,738	14,933,930	15,251,947	15,251,947

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055****What the Budget purchases:**

Established by PL 2007, chapter 327, the program is intended to enhance the health of residents of the State, to improve the quality of decisions regarding drug prescribing, to encourage better communication between the department and health care practitioners participating in publicly funded health programs and to reduce the health complications and unnecessary costs associated with inappropriate drug prescribing.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	106,253	106,253	106,253	106,253
Total	106,253	106,253	106,253	106,253

**Initiative:** Provides allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		100,000	100,000
Total		100,000	100,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	106,253	106,253	206,253	206,253
Total	106,253	106,253	206,253	206,253

**PURCHASED SOCIAL SERVICES 0228****What the Budget purchases:**

This program purchases community-based social services including, HIV/AIDS case management, child care, family planning, family violence, homemaker, sexual assault, teen health, transportation and support services for children such as community intervention, residential, mental health, family support and special needs services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	43,519	43,949	46,759	47,259
All Other	6,625,590	6,625,590	6,625,590	6,625,590
Total	6,669,109	6,669,539	6,672,349	6,672,849
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	4,382,844	4,382,844	4,382,844	4,382,844
Total	4,382,844	4,382,844	4,382,844	4,382,844
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	44,074	44,508	46,755	47,255
All Other	71,275	71,266	71,266	71,266
Total	115,349	115,774	118,021	118,521
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	69,733	73,361	80,495	83,927
All Other	8,000,305	8,000,305	8,000,305	8,000,305
Total	8,070,038	8,073,666	8,080,800	8,084,232
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,971,118	1,971,118	1,971,118	1,971,118
Total	1,971,118	1,971,118	1,971,118	1,971,118

**2017-18**      **2018-19**

**Initiative:** Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

**FEDERAL EXPENDITURES FUND**

Personal Services	73,893	77,489
Total	73,893	77,489

**2017-18**      **2018-19**

**Initiative:** Provides allocation to align with available resources.

**FEDERAL EXPENDITURES FUND**

All Other	2,500,000	2,500,000
Total	2,500,000	2,500,000

**FEDERAL BLOCK GRANT FUND**

All Other	2,036,079	2,036,079
Total	2,036,079	2,036,079

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	43,519	43,949	46,759	47,259
All Other	6,625,590	6,625,590	6,625,590	6,625,590
Total	6,669,109	6,669,539	6,672,349	6,672,849
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services			73,893	77,489
All Other	4,382,844	4,382,844	6,882,844	6,882,844
Total	4,382,844	4,382,844	6,956,737	6,960,333
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	44,074	44,508	46,755	47,255
All Other	71,275	71,266	71,266	71,266
Total	115,349	115,774	118,021	118,521
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	69,733	73,361	80,495	83,927
All Other	8,000,305	8,000,305	10,036,384	10,036,384
Total	8,070,038	8,073,666	10,116,879	10,120,311
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,971,118	1,971,118	1,971,118	1,971,118
Total	1,971,118	1,971,118	1,971,118	1,971,118

**RAPE CRISIS CONTROL 0488**

**What the Budget purchases:**

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720
			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative: NONE</b>				
	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

## RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

**What the Budget purchases:**

This program assesses a tax on residential treatment providers for individuals with developmental disabilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

2017-18 2018-19

**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 both agencies pursuant to Public Law 2003, chapter 689.

**OTHER SPECIAL REVENUE FUNDS**

All Other

1,658,000 1,658,000

Total 1,658,000 1,658,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			1,658,000	1,658,000
Total	0	0	1,658,000	1,658,000



**RISK REDUCTION 0489****What the Budget purchases:**

No longer used after Sept 30, 2013: The Risk Reduction program provides assistance to towns to improve community health. Training and technical assistance is provided for community mobilization and planning to increase their capacity to improve overall health and quality of life. Some specific community activities may include tobacco prevention and control, physical activity, nutrition, and cholesterol/hypertension control. Community programs are linked with each other, to the state, and to federal agencies with 20 active sites covering various geographic areas. A major focus is on community-wide collaboration among organizations, people, and sectors that result in changes to policies, programs, and practices to improve health. Community health assessment and health planning and interventions are major activities. The program supports implementation of the Fund for a Healthy Maine/Healthy Maine Partnerships Community and School Grants.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Personal Services	30,190	31,561	34,425	34,878
All Other	1,027	1,027	1,027	1,027
Total	31,217	32,588	35,452	35,905

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.		

**FEDERAL BLOCK GRANT FUND**

Personal Services		(34,425)	(34,878)
Total		(34,425)	(34,878)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces allocation to align with available resources.		

**FEDERAL BLOCK GRANT FUND**

All Other		(1,027)	(1,027)
Total		(1,027)	(1,027)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Personal Services	30,190	31,561		
All Other	1,027	1,027		
Total	31,217	32,588	0	0

## RIVERVIEW PSYCHIATRIC CENTER Z219

**What the Budget purchases:**

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by Joint Commission on Accreditation of Healthcare Organizations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

	2017-18	2018-19
<b>Initiative:</b> Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	9,000	9,000
	795,191	816,570
Total	795,191	816,570

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

	354,500	354,500
	0.363	0.363
	19,013,109	19,462,981
Total	19,013,109	19,462,981

	2017-18	2018-19
<b>Initiative:</b> 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 both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

All Other

	6,932,005	6,932,005
Total	6,932,005	6,932,005

**OTHER SPECIAL REVENUE FUNDS**

All Other

	1,152,509	1,152,509
Total	1,152,509	1,152,509

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			9,000	9,000
Personal Services			795,191	816,570
All Other			6,932,005	6,932,005
Total	0	0	7,727,196	7,748,575

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

			354,500	354,500
			0.363	0.363
			19,013,109	19,462,981
			1,152,509	1,152,509
Total	0	0	20,165,618	20,615,490

## SEXUALLY TRANSMITTED DISEASES 0496

**What the Budget purchases:**

This program purchases supplies and therapeutic medications for clinics to use in treating persons diagnosed with sexually transmitted diseases.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2017-18**      **2018-19**

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL BLOCK GRANT FUND**

All Other		(500)	(500)
Total		(500)	(500)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500	500		
Total	500	500	0	0

## SPECIAL CHILDREN'S SERVICES 0204

**What the Budget purchases:**

This program supports the salary and fringe benefits for staff who work with health care providers to assure coordinated specialty medical treatment for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	748,973	760,132	772,033	791,093
All Other	126,563	126,563	126,563	126,563
Total	875,536	886,695	898,596	917,656

**Initiative:** Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		60,520	60,866
Total		60,520	60,866

**2017-18 2018-19**

**Initiative:** Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(159,643)	(167,221)
All Other		(17,930)	(18,183)
Total		(177,573)	(185,404)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	8,000	8,000
Personal Services	748,973	760,132	672,910	684,738
All Other	126,563	126,563	108,633	108,380
Total	875,536	886,695	781,543	793,118

## STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

**What the Budget purchases:**

This program pays beneficiaries of the Supplemental Security Income Program and is mandated to maintain federal Medicaid funding.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	6,882,011	6,882,011	6,882,011	6,882,011
Total	6,882,011	6,882,011	6,882,011	6,882,011

**2017-18**      **2018-19**

**Initiative:** Reduces appropriation by eliminating state-funded cash benefits to noncitizens who do not meet federal eligibility requirements.

**GENERAL FUND**

All Other	(745,281)	(993,708)
Total	(745,281)	(993,708)

**2017-18**      **2018-19**

**Initiative:** Reduces appropriation to align with projected expenditures.

**GENERAL FUND**

All Other	(250,000)	(250,000)
Total	(250,000)	(250,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	6,882,011	6,882,011	5,886,730	5,638,303
Total	6,882,011	6,882,011	5,886,730	5,638,303

## STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

**What the Budget purchases:**

This program funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means and to children placed for adoption with adoption assistance.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	463,666	474,703	491,528	502,048
All Other	37,545,267	37,545,267	37,545,267	37,545,267
Total	38,008,933	38,019,970	38,036,795	38,047,315

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	3,654,685	3,654,685	3,654,685	3,654,685
Total	3,654,685	3,654,685	3,654,685	3,654,685

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	201,162	205,949	210,645	215,156
All Other	519,940	519,940	519,940	519,940
Total	721,102	725,889	730,585	735,096

**2017-18**      **2018-19**

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL EXPENDITURES FUND**

All Other	(1,371,413)	(1,371,413)
Total	(1,371,413)	(1,371,413)

**2017-18**      **2018-19**

**Initiative:** Reduces allocation to align with available resources and eliminates inactive programs.

**FEDERAL EXPENDITURES FUND**

All Other	(524)	(524)
Total	(524)	(524)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(524)	(524)
Total	(524)	(524)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	463,666	474,703	491,528	502,048
All Other	37,545,267	37,545,267	37,545,267	37,545,267
Total	38,008,933	38,019,970	38,036,795	38,047,315

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	3,654,685	3,654,685	2,282,748	2,282,748
Total	3,654,685	3,654,685	2,282,748	2,282,748

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	201,162	205,949	210,645	215,156
All Other	519,940	519,940	519,416	519,416
Total	721,102	725,889	730,061	734,572

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138****What the Budget purchases:**

This program provides cash assistance to low-income families with children deprived of the support of one or both parents. The Other Special Revenue Funds of this program are dedicated to Child Support Collections and Child Support Earned Incentive Income.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	22,163,821	17,163,821	22,163,821	22,163,821
Total	22,163,821	17,163,821	22,163,821	22,163,821
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	104,739,990	105,289,990	105,289,990	105,289,990
Total	104,739,990	105,289,990	105,289,990	105,289,990
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	53,574,703	53,574,703	53,574,703	53,574,703
Total	53,574,703	53,574,703	53,574,703	53,574,703

**2017-18**      **2018-19**

**Initiative:** Adjusts allocation between the Temporary Assistance for Needy Families program and the Child Support program within the same fund to align activities with the appropriate program. Also reduces allocation in the Temporary Assistance for Needy Families program to align with existing resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(105,289,490)	(105,289,490)
Total	(105,289,490)	(105,289,490)

**2017-18**      **2018-19**

**Initiative:** Reduces appropriation by eliminating Temporary Assistance for Needy Families benefits for noncitizens who do not meet federal eligibility requirements.

**GENERAL FUND**

All Other	(214,380)	(285,840)
Total	(214,380)	(285,840)

**2017-18**      **2018-19**

**Initiative:** Reduces allocation to align with available resources and eliminates inactive accounts.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(500)	(500)
Total	(500)	(500)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	22,163,821	17,163,821	21,949,441	21,877,981
Total	22,163,821	17,163,821	21,949,441	21,877,981
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	104,739,990	105,289,990		
Total	104,739,990	105,289,990	0	0



Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	53,574,703	53,574,703	53,574,703	53,574,703
Total	53,574,703	53,574,703	53,574,703	53,574,703

**TRAUMATIC BRAIN INJURY SEED Z214**

**What the Budget purchases:**

This program provides a variety of supports and services to individuals with brain injuries.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18 2018-19**

**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 both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		120,964	120,964
Total		120,964	120,964

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			120,964	120,964
Total	0	0	120,964	120,964

**TUBERCULOSIS CONTROL PROGRAM 0497****What the Budget purchases:**

This program supports prevention, control, treatment and elimination of tuberculosis.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	953	953	953	953
Total	953	953	953	953

**2017-18**      **2018-19**

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL BLOCK GRANT FUND**

All Other		(953)	(953)
Total		(953)	(953)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	953	953		
Total	953	953	0	0

**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121****What the Budget purchases:**

The Childhood Immunization Fund is established for the sole purpose of funding the program, including any costs of vaccines provided under the program to children and any costs the Maine Vaccine Board may incur for staff, a service agent, administrative support services, legal representation and contracted services. No portion of the fund may be used to subsidize other programs or budgets.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	12,427,340	12,427,340	12,427,340	12,427,340
Total	12,427,340	12,427,340	12,427,340	12,427,340

**2017-18**      **2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	12,427,340	12,427,340	12,427,340	12,427,340
Total	12,427,340	12,427,340	12,427,340	12,427,340

Historic Preservation Commission, Maine

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Positions - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	1,237,359	1,223,355	1,255,885	1,296,137
All Other	670,964	470,964	470,964	470,964
<b>Total</b>	<b>1,908,323</b>	<b>1,694,319</b>	<b>1,726,849</b>	<b>1,767,101</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	299,327	294,643	315,848	326,227
All Other	209,842	9,842	9,842	9,842
<b>Total</b>	<b>509,169</b>	<b>304,485</b>	<b>325,690</b>	<b>336,069</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5 000	5.000
Personal Services	443,140	435,189	420,343	434,415
All Other	336,934	336,934	336,934	336,934
<b>Total</b>	<b>780,074</b>	<b>772,123</b>	<b>757,277</b>	<b>771,349</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	4 000	4.000
Positions - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	494,892	493,523	519,694	535,495
All Other	124,188	124,188	124,188	124,188
<b>Total</b>	<b>619,080</b>	<b>617,711</b>	<b>643,882</b>	<b>659,683</b>

Historic Preservation Commission, Maine

**HISTORIC COMMERCIAL REHABILITATION FUND Z067**

**What the Budget purchases:**

Funding for the Historic Commercial Rehabilitation Fund supports the administration of the certification process for the State tax credit incentive for the rehabilitation of historic properties which are income producing listed in the National Register of Historic Places.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative: NONE</b>				
	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## HISTORIC PRESERVATION COMMISSION 0036

**What the Budget purchases:**

The Historic Preservation Commission assists the owners of depreciable historic buildings to qualify for federal and state Rehabilitation Tax Credit; assists municipalities in the development of growth management plans; assists municipalities seeking certified local government status from the Department of the Interior; reviews construction projects for their effect upon historic and archaeological resources; and nominates buildings, sites and districts to the National Register of Historic Places.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	299,327	294,643	315,848	326,227
All Other	209,842	9,842	9,842	9,842
Total	509,169	304,485	325,690	336,069

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	443,140	435,189	420,343	434,415
All Other	336,934	336,934	336,934	336,934
Total	780,074	772,123	757,277	771,349

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	494,892	493,523	519,694	535,495
All Other	123,188	123,188	123,188	123,188
Total	618,080	616,711	642,882	658,683

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	299,327	294,643	315,848	326,227
All Other	209,842	9,842	9,842	9,842
Total	509,169	304,485	325,690	336,069

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	443,140	435,189	420,343	434,415
All Other	336,934	336,934	336,934	336,934
Total	780,074	772,123	757,277	771,349

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	494,892	493,523	519,694	535,495
All Other	123,188	123,188	123,188	123,188
Total	618,080	616,711	642,882	658,683

**HISTORIC PRESERVATION REVOLVING FUND Z109**

**What the Budget purchases:**

The Historic Preservation Revolving Fund provides funds to qualified nonprofit historic preservation organizations to acquire significant historic properties.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

Historical Society, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
All Other	44,864	44,864	44,864	44,864
<b>Total</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>

**Department Summary - GENERAL FUND**

All Other	44,864	44,864	44,864	44,864
<b>Total</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>

Historical Society, Maine

**HISTORICAL SOCIETY 0037**

**What the Budget purchases:**

Funding for the Maine Historical Society is used to maintain a research library of social, economic, political, and cultural history spanning 6 centuries and the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. The Wadsworth-Longfellow House provides on-site and outreach programs for students, documentation for schools and guides for teachers and such other related resources materials as may be available.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	44,864	44,864	44,864	44,864
<b>Total</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>

**2017-18                      2018-19**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	44,864	44,864	44,864	44,864
<b>Total</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>	<b>44,864</b>

Hospice Council, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
All Other	63,506	63,506	63,506	63,506
<b>Total</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>

**Department Summary - GENERAL FUND**

All Other	63,506	63,506	63,506	63,506
<b>Total</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>

Hospice Council, Maine

**MAINE HOSPICE COUNCIL 0663**

**What the Budget purchases:**

The Maine Hospice Council provides technical workshops, in-services for direct-service hospice programs and other health care organizations, institutions and agencies; collaborative program/project development and statewide education programs; interactive television courses at academic institutions; annual symposia and conferences; academic presentations and grant writing.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	63,506	63,506	63,506	63,506
<b>Total</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>

**2017-18                      2018-19**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	63,506	63,506	63,506	63,506
<b>Total</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>	<b>63,506</b>

Housing Authority, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
All Other	14,152,879	14,003,479	19,787,605	20,535,452
Total	14,152,879	14,003,479	19,787,605	20,535,452
<b>Department Summary - GENERAL FUND</b>				
All Other	2,500,000	2,550,000	2,550,000	2,550,000
Total	2,500,000	2,550,000	2,550,000	2,550,000
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	11,652,879	11,453,479	17,237,605	17,985,452
Total	11,652,879	11,453,479	17,237,605	17,985,452

Housing Authority, Maine State

<b>HOME MODIFICATION CERTIFICATION PROGRAM   Z231</b>
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What the Budget purchases:

The Home Modification Certification Program offers owners of MaineHousing financed multi-family properties the opportunity to restructure MaineHousing debt by modifying interest rates, extending loan terms, or both. Loan modifications generally lower debt service payments in return for extended project affordability.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other		50,000	50,000	50,000
Total	0	50,000	50,000	50,000
			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:   NONE</b>				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other		50,000	50,000	50,000
Total	0	50,000	50,000	50,000



**HOUSING AUTHORITY - STATE 0442****What the Budget purchases:**

The Maine State Housing Authority allocates the real estate transfer tax as a credit enhancement to reduce interest rates for first-time home buyer loans, for developers creating low-income rental units, for loans or grants to owners of substandard housing, and for loans or grants to developers to create special needs housing. Additionally, funds are granted to homeless shelters throughout Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	7,133,121	7,133,121	7,133,121	7,133,121
Total	7,133,121	7,133,121	7,133,121	7,133,121

**2017-18**      **2018-19**

**Initiative:** Provides funding to meet unique housing needs in the areas of homelessness, first-time homebuyers, rental unit production for people with special needs and low income and repairs to substandard homes.

**OTHER SPECIAL REVENUE FUNDS**

All Other		5,786,227	6,535,549
Total		5,786,227	6,535,549

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	7,133,121	7,133,121	12,919,348	13,668,670
Total	7,133,121	7,133,121	12,919,348	13,668,670

**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708****What the Budget purchases:**

Maine State Housing Authority assists the Public Utilities Commission in implementing the Low-Income Home Energy Assistance program. Funding is from the utilities, state appropriations, interest and dividends or any other gains from investments, and any other funds deposited. The funds are used for electrical assistance for the benefit of eligible households as determined by the Public Utilities Commission.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	545	545	545	545
Total	545	545	545	545

**2017-18**      **2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	545	545	545	545
Total	545	545	545	545

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124****What the Budget purchases:**

The Maine Energy, Housing and Economic Recovery Program may be applied by the Maine State Housing Authority to reduce the rate of interest or principal on mortgage loans, make mortgage loans, secure and facilitate the sale of bonds, pay administrative costs, pay payments or other costs on bonds and any other reasonable manner to support the purposes of the program.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,319,213	4,319,813	4,319,813	4,319,813
Total	4,319,213	4,319,813	4,319,813	4,319,813

**2017-18**      **2018-19**

**Initiative:** Reduces funding to bring debt service payments in accordance with the repayment schedule.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(2,101)	(3,576)
Total		(2,101)	(3,576)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,319,213	4,319,813	4,317,712	4,316,237
Total	4,319,213	4,319,813	4,317,712	4,316,237

**MAINE HOME REPAIR PROGRAM Z191****What the Budget purchases:**

The Maine Home Repair Program may be applied by the Maine State Housing Authority to provide loans and grants to low-income homeowners for repairs to remediate arsenic in drinking water pursuant to Public Law 2015, chapter 267, Part MMMM, section 1.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000			
Total	200,000	0	0	0

**2017-18**      **2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000			
Total	200,000	0	0	0

## SHELTER OPERATING SUBSIDY 0661

**What the Budget purchases:**

The Shelter Operating Subsidy program funds are allocated directly to Maine's homeless shelters to provide temporary housing for people who are homeless. Funds are distributed based on a formula that considers length of stay, occupancy rates, and basic needs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

## Human Rights Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,007,708	1,012,324	1,121,855	1,159,067
All Other	99,083	101,083	279,469	278,526
Total	1,106,791	1,113,407	1,401,324	1,437,593
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	680,858	684,119	794,259	818,887
All Other	23,936	23,936	26,936	26,936
Total	704,794	708,055	821,195	845,823
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	326,850	328,205	327,596	340,180
All Other	51,759	53,759	211,195	210,252
Total	378,609	381,964	538,791	550,432
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	23,388	23,388	41,338	41,338
Total	23,388	23,388	41,338	41,338

## HUMAN RIGHTS COMMISSION - REGULATION 0150

**What the Budget purchases:**

The Human Rights Commission - Regulation program provides a process of reviewing/investigating charges of unlawful discrimination; resolves complaints by informal methods of persuasion, conciliation, and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination occurred; pursues court remedy when alternative solutions fail; provides speakers, develops and distributes educational materials for the purpose of educating Maine's citizens about provision and remedies under the Maine Human Rights Act.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	680,858	684,119	774,004	797,716
All Other	23,936	23,936	23,936	23,936
Total	704,794	708,055	797,940	821,652

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	326,850	328,205	322,788	335,045
All Other	51,759	53,759	53,709	53,674
Total	378,609	381,964	376,497	388,719

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	23,388	23,388	23,388	23,388
Total	23,388	23,388	23,388	23,388

**2017-18**      **2018-19**

**Initiative:** Provides funding to bring allocations in line with available resources.

**FEDERAL EXPENDITURES FUND**

All Other	157,092	156,157
Total	157,092	156,157

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	17,950	17,950
Total	17,950	17,950

**2017-18**      **2018-19**

**Initiative:** Provides funding for the approved reclassification of one Public Service Coordinator I position to a Public Service Manager II position and for related All Other costs.

**GENERAL FUND**

Personal Services	4,381	4,748
Total	4,381	4,748

**FEDERAL EXPENDITURES FUND**

Personal Services	2,255	2,448
All Other	185	201
Total	2,440	2,649

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the approved reorganization of one Office Associate II position, one Office Associate II - Supervisor position and one Paralegal Assistant position to 3 Secretary Associate Legal positions and for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	15,874	16,423
Total	15,874	16,423
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	2,553	2,687
All Other	209	220
Total	2,762	2,907

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the cost of rental space for monthly public hearings.		
<b>GENERAL FUND</b>		
All Other	3,000	3,000
Total	3,000	3,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	680,858	684,119	794,259	818,887
All Other	23,936	23,936	26,936	26,936
Total	704,794	708,055	821,195	845,823
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	326,850	328,205	327,596	340,180
All Other	51,759	53,759	211,195	210,252
Total	378,609	381,964	538,791	550,432
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	23,388	23,388	41,338	41,338
Total	23,388	23,388	41,338	41,338

Humanities Council, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
All Other	53,357	53,357	53,357	53,357
<b>Total</b>	<b>53,357</b>	<b>53,357</b>	<b>53,357</b>	<b>53,357</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	53,357	53,357	53,357	53,357
<b>Total</b>	<b>53,357</b>	<b>53,357</b>	<b>53,357</b>	<b>53,357</b>

Humanities Council, Maine

**HUMANITIES COUNCIL 0942**

**What the Budget purchases:**

The Humanities Council uses literature, history, philosophy and other humanities disciplines to provide direct educational programs throughout Maine, for a wide range of audiences, from families, to youth at-risk, to the general public. It also provides small grants to community organizations for public humanities programming in community history, cultural tourism, family literacy and similar topics.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	53,357	53,357	53,357	53,357
<b>Total</b>	<b>53,357</b>	<b>53,357</b>	<b>53,357</b>	<b>53,357</b>

**2017-18**      **2018-19**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	53,357	53,357	53,357	53,357
<b>Total</b>	<b>53,357</b>	<b>53,357</b>	<b>53,357</b>	<b>53,357</b>

Indian Tribal-State Commission, Maine

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>					
All Other		111,614	111,614	111,614	111,614
Total		111,614	111,614	111,614	111,614
<b>Department Summary - GENERAL FUND</b>					
All Other		111,614	111,614	111,614	111,614
Total		111,614	111,614	111,614	111,614

Indian Tribal-State Commission, Maine

**MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

**What the Budget purchases:**

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Implementing Act, is to review the effectiveness of the act and the social, economic and legal relationship between the State of Maine, Houlton Band of Maliseet Indians, the Passamaquoddy Tribe, and the Penobscot Nation. The Commission makes legislative and other policy recommendations to the State and Tribal Governments based on its ongoing review. It sponsors meetings and workshops to explore tribal-state issues. The Commission also regulates fishing on certain inland waters within Indian Territory and engages in a variety of educational activities to increase understanding of the Wabanaki Peoples.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>					
All Other		111,614	111,614	111,614	111,614
Total		111,614	111,614	111,614	111,614

**2017-18 2018-19**

**Initiative:** NONE

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>					
All Other		111,614	111,614	111,614	111,614
Total		111,614	111,614	111,614	111,614



Indigent Legal Services, Maine Commission on

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	11,500	11,500		
Personal Services	751,517	757,951	3,300	3,300
All Other	19,123,239	16,361,222	5,000	5,000
Total	19,874,756	17,119,173	8,300	8,300
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,500	11,500		
Personal Services	751,517	757,951	3,300	3,300
All Other	18,345,742	15,567,725	5,000	5,000
Total	19,097,259	16,325,676	8,300	8,300
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	777,497	793,497		
Total	777,497	793,497	0	0

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112
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**What the Budget purchases:**

The Maine Commission on Indigent Legal Services program provides efficient, high-quality representation to Maine citizens who are entitled to counsel at state expense under the United States Constitution or under the Constitution or statutes of Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,500	11,500	11,500	11,500
Personal Services	751,517	757,951	806,606	832,565
All Other	18,345,742	15,567,725	15,567,725	15,567,725
Total	19,097,259	16,325,676	16,374,331	16,400,290

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	777,497	793,497	793,497	793,497
Total	777,497	793,497	793,497	793,497

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces funding for services provided by the Office of Indigent Legal Services by eliminating one Executive Director of Maine Indigent Legal Service position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs.			

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-11,500	-11,500
Personal Services	(806,606)	(832,565)
All Other	(15,567,725)	(15,567,725)
Total	(16,374,331)	(16,400,290)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(793,497)	(793,497)
Total	(793,497)	(793,497)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for travel and per diem payments for the 5 members of the Maine Commission on Indigent Legal Services.		

**GENERAL FUND**

Personal Services	3,300	3,300
All Other	5,000	5,000
Total	8,300	8,300

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,500	11,500		
Personal Services	751,517	757,951	3,300	3,300
All Other	18,345,742	15,567,725	5,000	5,000
Total	19,097,259	16,325,676	8,300	8,300

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	777,497	793,497		
Total	777,497	793,497	0	0

Inland Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	291.000	291.000	284.000	284.000
Positions - FTE COUNT	7.925	7.925	7.925	7.925
Personal Services	25,689,431	25,498,992	27,675,620	28,219,593
All Other	18,114,973	18,123,083	18,363,239	18,417,415
Capital Expenditures	2,845,520	2,818,120	2,826,400	2,781,000
Total	46,649,924	46,440,195	48,865,259	49,418,008
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	229.000	229.000	222 000	222.000
Positions - FTE COUNT	1.077	1.077	1 077	1.077
Personal Services	18,223,670	18,071,987	19,912,382	20,284,317
All O her	7,514,280	7,522,131	7,330,184	7,456,367
Capital Expenditures	145,131	138,280	146,350	135,000
Total	25,883,081	25,732,398	27,388,916	27,875,684
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	41.000	41.000	39 000	39.000
Positions - FTE COUNT	6.540	6.540	6 232	6.232
Personal Services	5,986,120	5,947,646	5,997,294	6,123,395
All O her	6,158,790	6,158,822	6,158,285	6,158,287
Capital Expenditures	2,435,389	2,414,840	2,415,050	2,381,000
Total	14,580,299	14,521,308	14,570,629	14,662,682
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	21.000	21.000	23 000	23.000
Positions - FTE COUNT	0.308	0.308	0.616	0.616
Personal Services	1,479,641	1,479,359	1,765,944	1,811,881
All O her	4,441,903	4,442,130	4,874,770	4,802,761
Capital Expenditures	265,000	265,000	265,000	265,000
Total	6,186,544	6,186,489	6,905,714	6,879,642

**ADMINISTRATIVE SERVICES - IF&W 0530****What the Budget purchases:**

The purpose of the Administrative Services program is to provide for centralized services in areas common to all divisions including the design, maintenance and repair of department owned facilities including but not limited to regional headquarters, hatcheries, dams, and boat access sites.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	306,142	301,545	294,567	303,470
All Other	805,822	805,822	805,822	805,822
Total	1,111,964	1,107,367	1,100,389	1,109,292

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	11,659	11,659	11,659	11,659
Total	11,659	11,659	11,659	11,659

**Initiative:** Transfers funding for All Other costs related to the Division of Engineering from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

**GENERAL FUND**

All Other		(503,822)	(503,822)
Total		(503,822)	(503,822)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	306,142	301,545	294,567	303,470
All Other	805,822	805,822	302,000	302,000
Total	1,111,964	1,107,367	596,567	605,470

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	11,659	11,659	11,659	11,659
Total	11,659	11,659	11,659	11,659

ATV SAFETY AND EDUCATIONAL PROGRAM 0559
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**What the Budget purchases:**

The ATV Safety and Educational Program conducts recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	145,188	145,188	145,188	145,188
Total	145,188	145,188	145,188	145,188

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	145,188	145,188	145,188	145,188
Total	145,188	145,188	145,188	145,188

**BOATING ACCESS SITES 0631****What the Budget purchases:**

The Boating Access Sites program acquires and develops access sites to Maine public waters following an approved long-range plan.

	<u>Actual</u> <b>2015-16</b>	<u>Current</u> <b>2016-17</b>	<u>Budgeted</u> <b>2017-18</b>	<u>Budgeted</u> <b>2018-19</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	43,616	43,616	43,616	43,616
Capital Expenditures	575,000	575,000		
Total	618,616	618,616	43,616	43,616

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	57,266	56,156	58,081	58,677
All Other	122,233	122,233	122,233	122,233
Capital Expenditures	265,000	265,000		
Total	444,499	443,389	180,314	180,910

**2017-18**      **2018-19**

**Initiative:** Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	90,000	90,000
Total	90,000	90,000

**2017-18**      **2018-19**

**Initiative:** Provides funding to purchase and improve land for boat launch facilities throughout the State.

**FEDERAL EXPENDITURES FUND**

Capital Expenditures	575,000	575,000
Total	575,000	575,000

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	175,000	175,000
Total	175,000	175,000

	<u>Actual</u> <b>2015-16</b>	<u>Current</u> <b>2016-17</b>	<u>Budgeted</u> <b>2017-18</b>	<u>Budgeted</u> <b>2018-19</b>
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**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	43,616	43,616	43,616	43,616
Capital Expenditures	575,000	575,000	575,000	575,000
Total	618,616	618,616	618,616	618,616

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	57,266	56,156	58,081	58,677
All Other	122,233	122,233	122,233	122,233
Capital Expenditures	265,000	265,000	265,000	265,000
Total	444,499	443,389	445,314	445,910

## CAMP NORTH WOODS Z193

**What the Budget purchases:**

The Camp North Woods program was established to provide opportunities to youth in the outdoors, where they can learn lifelong skills and the importance of sustaining Maine's natural resources.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2017-18**      **2018-19**

**Initiative:** Provides funding for operating costs in the Camp North Woods program.

**OTHER SPECIAL REVENUE FUNDS**

All Other	24,500	24,500
Total	24,500	24,500

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	25,000	25,000
Total	500	500	25,000	25,000

**ENDANGERED NONGAME OPERATIONS 0536****What the Budget purchases:**

The Endangered Nongame Operations program expands monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritizes fish and wildlife species to be the focus of management programs and prepares strategic plans for species which receive a high priority. Assists agencies in land and water planning and the development of protection strategies for ecosystems.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	22,124	22,199	21,516	22,513
All Other	4,731	4,731	4,731	4,731
Total	26,855	26,930	26,247	27,244
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	367,225	367,565	381,970	393,227
All Other	622,534	622,534	622,534	622,534
Total	989,759	990,099	1,004,504	1,015,761
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	264,374	262,589	270,486	276,337
All Other	128,077	128,077	128,077	128,077
Total	392,451	390,666	398,563	404,414

**Initiative:** Reorganizes 2 Public Service Manager II positions from range 30 to range 32, one Biologist I position to a Biologist II position, one Office Specialist I Manager Supervisor position to a Planning and Research Associate II position, one Programmer Analyst position to a Business Systems Administrator position and one Office Associate I position to an Office Associate II position, all allocated between the General Fund and Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, General Fund and Federal Expenditures Fund in the Resource Management Services - Inland Fisheries & Wildlife program and the Other Special Revenue Funds in the Endangered Nongame Operations program. Eliminates one Management Analyst II position funded in General Fund and Federal Expenditures Fund of the Resource Management Services - Inland Fisheries & Wildlife program. Also adjusts All Other funding for the reorganization and contractual work.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		1,381	2,404
All Other		61	61
Total		1,442	2,465

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	22,124	22,199	21,516	22,513
All Other	4,731	4,731	4,731	4,731
Total	26,855	26,930	26,247	27,244
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	367,225	367,565	381,970	393,227
All Other	622,534	622,534	622,534	622,534
Total	989,759	990,099	1,004,504	1,015,761



	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	264,374	262,589	271,867	278,741
All Other	128,077	128,077	128,138	128,138
Total	392,451	390,666	400,005	406,879

**ENFORCEMENT OPERATIONS - IF&W 0537****What the Budget purchases:**

The Enforcement Operations - IF&W program enforces laws and rules regarding conservation law; conducts search and rescue operations throughout the State of Maine; collects data for management purposes; and promotes understanding of outdoor recreation safety issues and encourages support for outdoor and recreation vehicle safety and enforcement issues.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	126.000	126.000	126.000	126.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	11,186,222	11,088,385	13,171,935	13,386,290
All Other	2,629,877	2,633,208	2,633,208	2,633,208
Total	13,816,099	13,721,593	15,805,143	16,019,498

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	1.540	1.540	1.540	1.540
Personal Services	814,144	813,398	846,099	862,275
All Other	583,227	583,227	583,227	583,227
Total	1,397,371	1,396,625	1,429,326	1,445,502

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	162,243	161,643	197,234	202,142
All Other	281,842	281,847	281,847	281,847
Total	444,085	443,490	479,081	483,989

**2017-18**      **2018-19**

**Initiative:** Eliminates one Game Warden position and reduces All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(107,080)	(107,930)
All Other	(15,000)	(15,000)
Total	(122,080)	(122,930)

**2017-18**      **2018-19**

**Initiative:** Provides funding for the approved reorganization of one Secretary Associate position to an Office Specialist II position and reduces All Other to fund the reorganization.

**GENERAL FUND**

Personal Services	6,293	9,328
All Other	(6,293)	(9,328)
Total	0	0

**2017-18**      **2018-19**

**Initiative:** Transfers one seasonal Deputy Game Warden position from Enforcement Operations - Inland Fisheries and Wildlife program, Federal Expenditures Fund to the Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

**FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	-0.308	-0.308
Personal Services	(18,083)	(18,866)
All Other	(178)	(186)
Total	(18,261)	(19,052)

2017-18 2018-19

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

**GENERAL FUND**

All Other

	186,587	213,095
Total	186,587	213,095

2017-18 2018-19

**Initiative:** Eliminates one Game Warden Investigator position and reduces related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-1,000	-1,000
	(122,319)	(123,167)
	(15,000)	(15,000)
Total	(137,319)	(138,167)

2017-18 2018-19

**Initiative:** Reduces funding by decreasing Warden Service mileage by 327,000 miles in each fiscal year.

**GENERAL FUND**

All Other

	(69,000)	(69,000)
Total	(69,000)	(69,000)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2015-16	2016-17	2017-18	2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	126,000	126,000	124,000	124,000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	11,186,222	11,088,385	12,948,829	13,164,521
All Other	2,629,877	2,633,208	2,714,502	2,737,975
Total	13,816,099	13,721,593	15,663,331	15,902,496

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	1.540	1.540	1.232	1.232
Personal Services	814,144	813,398	828,016	843,409
All Other	583,227	583,227	583,049	583,041
Total	1,397,371	1,396,625	1,411,065	1,426,450

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	162,243	161,643	197,234	202,142
All Other	281,842	281,847	281,847	281,847
Total	444,085	443,490	479,081	483,989

## FISHERIES AND HATCHERIES OPERATIONS 0535

**What the Budget purchases:**

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	59.000	59.000	59.000	59.000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	3,022,275	2,997,860	3,108,463	3,178,660
All Other	1,015,793	1,020,383	1,145,383	1,145,383
Capital Expenditures	133,756	136,405		
Total	4,171,824	4,154,648	4,253,846	4,324,043

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	1,949,398	1,931,879	1,993,983	2,037,833
All Other	1,049,291	1,049,318	1,049,318	1,049,318
Capital Expenditures	26,264	34,215		
Total	3,024,953	3,015,412	3,043,301	3,087,151

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	45,612	46,492	47,920	50,281
All Other	157,054	157,054	157,054	157,054
Total	202,666	203,546	204,974	207,335

**2017-18**      **2018-19**

**Initiative:** Provides funding for the replacement of 7 snowmobiles, one boat motor and one all-terrain vehicle in fiscal year 2017-18.

**GENERAL FUND**

Capital Expenditures	9,350	
Total	9,350	0

**FEDERAL EXPENDITURES FUND**

Capital Expenditures	28,050	
Total	28,050	0

	2017-18	2018-19
<b>Initiative:</b> Reorganizes 2 Public Service Manager II positions from range 30 to range 32, one Biologist I position to a Biologist II position, one Office Specialist I Manager Supervisor position to a Planning and Research Associate II position, one Programmer Analyst position to a Business Systems Administrator position and one Office Associate I position to an Office Associate II position, all allocated between the General Fund and Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, General Fund and Federal Expenditures Fund in the Resource Management Services - Inland Fisheries & Wildlife program and the Other Special Revenue Funds in the Endangered Nongame Operations program. Eliminates one Management Analyst II position funded in General Fund and Federal Expenditures Fund of the Resource Management Services - Inland Fisheries & Wildlife program. Also adjusts All Other funding for the reorganization and contractual work.		
<b>GENERAL FUND</b>		
Personal Services	6,790	7,961
All Other	(6,790)	(7,961)
Total	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	14,046	15,554
All Other	313	325
Total	14,359	15,879
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates the cost of one Biologist III position from 50% General Fund and 50% Other Special Revenue Funds to 80% General Fund and 20% Other Special Revenue Funds within the same program and reduces All Other to fund the reallocation.		
<b>GENERAL FUND</b>		
Personal Services	28,752	30,167
All Other	(28,752)	(30,167)
Total	0	0
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(28,752)	(30,167)
All Other	(503)	(528)
Total	(29,255)	(30,695)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one-time funding from All Other to Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.		
<b>GENERAL FUND</b>		
All Other	(125,000)	(125,000)
Capital Expenditures	125,000	125,000
Total	0	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates 2 Fish Culturist positions.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(64,899)	(65,907)
Total	(64,899)	(65,907)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(64,889)	(65,896)
Total	(64,889)	(65,896)

2017-18

2018-19

**Initiative:** Transfers a portion of All Other funding from the General Fund in the Fisheries and Hatcheries Operations program to Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.

**GENERAL FUND**

All Other

(189,664)

(189,664)

Total

(189,664)

(189,664)

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

59.000

59.000

57.000

57.000

Positions - FTE COUNT

0.577

0.577

0.577

0.577

Personal Services

3,022,275

2,997,860

3,079,106

3,150,881

All Other

1,015,793

1,020,383

795,177

792,591

Capital Expenditures

133,756

136,405

134,350

125,000

Total

4,171,824

4,154,648

4,008,633

4,068,472

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

5.000

5.000

5.000

5.000

Personal Services

1,949,398

1,931,879

1,943,140

1,987,491

All Other

1,049,291

1,049,318

1,049,631

1,049,643

Capital Expenditures

26,264

34,215

28,050

Total

3,024,953

3,015,412

3,020,821

3,037,134

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

45,612

46,492

19,168

20,114

All Other

157,054

157,054

156,551

156,526

Total

202,666

203,546

175,719

176,640

<b>LANDOWNER RELATIONS Z140</b>
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**What the Budget purchases:**

The Landowner Relations program was established to encourage landowners to allow outdoor recreationists access to their property to hunt, fish or engage in other outdoor recreational pursuits, foster good relationships between landowners and outdoor recreationists, and promote high standards of courtesy, respect and responsibility by outdoor recreationists in their relations with landowners.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	4,026	4,055	4,185	4,195
All Other	62,262	62,262	62,262	62,262
Total	66,288	66,317	66,447	66,457

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides funding for operating costs for the Landowner Relations Fund.

**OTHER SPECIAL REVENUE FUNDS**

All Other		40,395	40,395
Total		40,395	40,395

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	4,026	4,055	4,185	4,195
All Other	62,262	62,262	102,657	102,657
Total	66,288	66,317	106,842	106,852

## LICENSING SERVICES - IF&amp;W 0531

**What the Budget purchases:**

The Division of Licensing, Registration is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 65,000 all terrain vehicles, 80,000 snowmobiles and 120,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 800 sales agents across Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,034,704	1,031,561	1,086,097	1,111,402
All Other	501,704	501,704	501,704	501,704
Total	1,536,408	1,533,265	1,587,801	1,613,106

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	371,248	371,248	371,248	371,248
Total	371,248	371,248	371,248	371,248

**2017-18**      **2018-19**

**Initiative:** Provides one-time funding for the purchase of replacement ballistic vests for the Maine Warden Service.

**OTHER SPECIAL REVENUE FUNDS**

All Other	72,000	
Total	72,000	0

**2017-18**      **2018-19**

**Initiative:** Eliminates one vacant Office Associate II position and transfers funding to All Other to fund the ongoing operations of the program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(64,187)	(64,762)
All Other	64,187	64,762
Total	0	0

**2017-18**      **2018-19**

**Initiative:** Transfers and reallocates one Inland Fisheries and Wildlife - Education Coordinator position from 100% Division of Public Information and Education program, General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 30% Division of Public Information and Education, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	67,465	67,903
Total	67,465	67,903



2017-18

2018-19

**Initiative:** Transfers one Office Associate II position from the General Fund to the Other Special Revenue Funds within the same program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(54,712)

(57,501)

Total

(54,712)

(57,501)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

54,712

57,501

Total

54,712

57,501

ActualCurrentBudgetedBudgeted**2015-16****2016-17****2017-18****2018-19****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

16.000

16.000

14.000

14.000

Personal Services

1,034,704

1,031,561

967,198

989,139

All Other

501,704

501,704

565,891

566,466

Total

1,536,408

1,533,265

1,533,089

1,555,605

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other

76,328

76,328

76,328

76,328

Total

76,328

76,328

76,328

76,328

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

2.000

2.000

Personal Services

122,177

125,404

All Other

371,248

371,248

443,248

371,248

Total

371,248

371,248

565,425

496,652

## MAINE OUTDOOR HERITAGE FUND 0829

**What the Budget purchases:**

The Maine Outdoor Heritage Fund makes grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	1,500	1,500	1,500	1,500
All Other	1,143,426	1,143,426	1,141,926	1,141,926
Total	1,144,926	1,144,926	1,143,426	1,143,426

2017-18 2018-19

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	(345,020)	(345,020)
Total	(345,020)	(345,020)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	1,500	1,500	1,500	1,500
All Other	1,143,426	1,143,426	796,906	796,906
Total	1,144,926	1,144,926	798,406	798,406

## OFFICE OF THE COMMISSIONER - IF&amp;W 0529

**What the Budget purchases:**

The Commissioner's Office oversees all aspects of managing the Department in compliance with the statutory mission - to preserve, protect, and enhance the inland fisheries and wildlife resources of the State; to encourage the wise use of these resources; to ensure coordinated planning for the future use and preservation of these resources; and to provide for the effective management of these resources.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	379,972	369,851	415,396	422,175
All Other	1,776,548	1,776,548	1,776,548	1,776,548
Total	2,156,520	2,146,399	2,191,944	2,198,723

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	306,361	313,328	345,744	360,971
All Other	748,179	748,418	748,418	748,418
Total	1,054,540	1,061,746	1,094,162	1,109,389

**2017-18**      **2018-19**

**Initiative:** Transfers funding for All Other costs related to the Division of Engineering from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

**GENERAL FUND**

All Other	503,822	503,822
Total	503,822	503,822

**2017-18**      **2018-19**

**Initiative:** Provides funding for the approved reorganization of one Inventory and Property Associate II Supervisor position to an Inventory and Property Specialist position.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	13,641	13,717
All Other	597	601
Total	14,238	14,318

**2017-18**      **2018-19**

**Initiative:** Provides funding for the same level of application and end user support provided by the Department of Administrative and Financial Services, Office of Information Technology.

**GENERAL FUND**

All Other	185,600	290,286
Total	185,600	290,286

**2017-18**      **2018-19**

**Initiative:** Reduces funding by changing the distribution methods of Hunting, Fishing, Trapping, and Recreational Vehicle laws and rules.

**GENERAL FUND**

All Other	(120,000)	(120,000)
Total	(120,000)	(120,000)

	2017-18	2018-19
<b>Initiative:</b> Transfers a portion of All Other funds from the General Fund in the Resource Management Services - Inland Fisheries and Wildlife program to the Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	198,991	198,991
Total	198,991	198,991

	2017-18	2018-19
<b>Initiative:</b> Transfers a portion of All Other funding from the General Fund in the Fisheries and Hatcheries Operations program to Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	189,664	189,664
Total	189,664	189,664

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	379,972	369,851	415,396	422,175
All Other	1,776,548	1,776,548	2,345,970	2,450,656
Total	2,156,520	2,146,399	2,761,366	2,872,831

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	306,361	313,328	359,385	374,688
All Other	748,179	748,418	1,137,670	1,137,674
Total	1,054,540	1,061,746	1,497,055	1,512,362

## PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

**What the Budget purchases:**

The Division of Public Information and Education administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through public education, promotion, and dissemination of information.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	515,969	514,250	510,963	524,508
All Other	257,441	257,441	257,441	257,441
Total	773,410	771,691	768,404	781,949

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	261,407	261,537	276,173	282,919
All Other	568,083	568,083	568,083	568,083
Total	829,490	829,620	844,256	851,002

**2017-18**      **2018-19**

**Initiative:** Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.

**GENERAL FUND**

All Other	(23,000)	(23,000)
Total	(23,000)	(23,000)

**2017-18**      **2018-19**

**Initiative:** Provides funding for operating costs for the Maine Wildlife Park.

**OTHER SPECIAL REVENUE FUNDS**

All Other	60,000	60,000
Total	60,000	60,000

**2017-18**      **2018-19**

**Initiative:** Transfers and reallocates one Inland Fisheries and Wildlife - Education Coordinator position from 100% Division of Public Information and Education program, General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 30% Division of Public Information and Education, Other Special Revenue Funds.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(96,377)	(97,002)
Total	(96,377)	(97,002)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	28,912	29,099
All Other	649	653
Total	29,561	29,752

<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	7,000	7,000	6,000	6,000
Personal Services	515,969	514,250	414,586	427,506

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	257,441	257,441	234,441	234,441
Total	773,410	771,691	649,027	661,947
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	261,407	261,537	305,085	312,018
All Other	568,083	568,083	628,732	628,736
Total	829,490	829,620	933,817	940,754

RESOURCE MANAGEMENT SERVICES - IF&W 0534
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**What the Budget purchases:**

The Resource Management Services program maintains and enhances wildlife resources and habitats; manages wildlife sanctuaries and management areas; coordinates animal damage control functions and develops rules for effective management of resources.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,372,738	1,367,710	1,466,213	1,497,038
All Other	378,974	378,904	378,904	378,904
Capital Expenditures	11,375	1,875		
Total	1,763,087	1,748,489	1,845,117	1,875,942

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Positions - FTE COUNT	5,000	5,000	5,000	5,000
Personal Services	2,855,353	2,834,804	2,970,990	3,023,788
All Other	2,258,794	2,258,799	2,258,799	2,258,799
Capital Expenditures	34,125	5,625		
Total	5,148,272	5,099,228	5,229,789	5,282,587

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	260,883	258,400	281,726	286,303
All Other	557,155	557,138	557,138	557,138
Total	818,038	815,538	838,864	843,441

	<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides funding for the replacement of 7 snowmobiles, one boat motor and one all-terrain vehicle in fiscal year 2017-18.

**GENERAL FUND**

Capital Expenditures		12,000	10,000
Total		12,000	10,000

**FEDERAL EXPENDITURES FUND**

Capital Expenditures		12,000	6,000
Total		12,000	6,000

	<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.

**GENERAL FUND**

All Other		23,000	23,000
Total		23,000	23,000

		2017-18	2018-19	
<b>Initiative:</b>	Reorganizes 2 Public Service Manager II positions from range 30 to range 32, one Biologist I position to a Biologist II position, one Office Specialist I Manager Supervisor position to a Planning and Research Associate II position, one Programmer Analyst position to a Business Systems Administrator position and one Office Associate I position to an Office Associate II position, all allocated between the General Fund and Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, General Fund and Federal Expenditures Fund in the Resource Management Services - Inland Fisheries & Wildlife program and the Other Special Revenue Funds in the Endangered Nongame Operations program. Eliminates one Management Analyst II position funded in General Fund and Federal Expenditures Fund of the Resource Management Services - Inland Fisheries & Wildlife program. Also adjusts All Other funding for the reorganization and contractual work.			
<b>GENERAL FUND</b>				
Personal Services		(21,169)	(21,204)	
All Other		21,169	21,204	
Total		0	0	
<b>FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT		-1,000	-1,000	
Personal Services		(47,466)	(44,440)	
All Other		(672)	(674)	
Total		(48,138)	(45,114)	
		<b>2017-18</b>	<b>2018-19</b>	
<b>Initiative:</b>	Provides funding for operating costs for the Species Management Education Fund.			
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other		192,628	192,628	
Total		192,628	192,628	
		<b>2017-18</b>	<b>2018-19</b>	
<b>Initiative:</b>	Eliminates one Biologist III position.			
<b>GENERAL FUND</b>				
Personal Services		(34,008)	(34,320)	
Total		(34,008)	(34,320)	
<b>FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT		-1,000	-1,000	
Personal Services		(79,356)	(80,080)	
Total		(79,356)	(80,080)	
		<b>2017-18</b>	<b>2018-19</b>	
<b>Initiative:</b>	Transfers a portion of All Other funds from the General Fund in the Resource Management Services - Inland Fisheries and Wildlife program to the Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.			
<b>GENERAL FUND</b>				
All Other		(198,991)	(198,991)	
Total		(198,991)	(198,991)	
	<b>Actual</b>	<b>Current</b>	<b>Budgeted</b>	<b>Budgeted</b>
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,372,738	1,367,710	1,411,036	1,441,514
All Other	378,974	378,904	224,082	224,117
Capital Expenditures	11,375	1,875	12,000	10,000
Total	1,763,087	1,748,489	1,647,118	1,675,631



	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	36.000	36.000	34.000	34.000
Positions - FTE COUNT	5.000	5.000	5.000	5.000
Personal Services	2,855,353	2,834,804	2,844,168	2,899,268
All Other	2,258,794	2,258,799	2,258,127	2,258,125
Capital Expenditures	34,125	5,625	12,000	6,000
Total	5,148,272	5,099,228	5,114,295	5,163,393

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	260,883	258,400	281,726	286,303
All Other	557,155	557,138	749,766	749,766
Total	818,038	815,538	1,031,492	1,036,069

**SEARCH AND RESCUE 0538****What the Budget purchases:**

The Search and Rescue program actively searches for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	383,524	378,626	360,148	362,598
All Other	120,220	120,220	120,220	120,220
Total	503,744	498,846	480,368	482,818

**2017-18**      **2018-19**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	383,524	378,626	360,148	362,598
All Other	120,220	120,220	120,220	120,220
Total	503,744	498,846	480,368	482,818

## WATERFOWL HABITAT ACQUISITION &amp; MANAGEMENT 0561

**What the Budget purchases:**

The Waterfowl Habitat Acquisition and Management program acquires habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improves habitat and species abundance to enhance, restore or create new opportunities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000		
Total	3,325,000	3,325,000	1,525,000	1,525,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	83,085	83,085	83,085	83,085
Total	83,085	83,085	83,085	83,085

**2017-18**      **2018-19**

**Initiative:** Provides funding to purchase land for wildlife habitat.

**FEDERAL EXPENDITURES FUND**

Capital Expenditures		1,800,000	1,800,000
Total		1,800,000	1,800,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000	1,800,000	1,800,000
Total	3,325,000	3,325,000	3,325,000	3,325,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	83,085	83,085	83,085	83,085
Total	83,085	83,085	83,085	83,085

**WHITEWATER RAFTING - IF&W 0539****What the Budget purchases:**

The Whitewater Rafting program enforces the laws and department rules concerning commercial whitewater rafting in Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	115,969	113,659	127,453	129,233
All Other	43,508	43,508	43,508	43,508
Total	159,477	157,167	170,961	172,741

**Initiative:** Transfers one seasonal Deputy Game Warden position from Enforcement Operations - Inland Fisheries and Wildlife program, Federal Expenditures Fund to the Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT			0.308	0.308
Personal Services			18,083	18,866
All Other			178	186
Total			18,261	19,052

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308	0.616	0.616
Personal Services	115,969	113,659	145,536	148,099
All Other	43,508	43,508	43,686	43,694
Total	159,477	157,167	189,222	191,793

**WHITEWATER RAFTING FUND 0533****What the Budget purchases:**

The Whitewater Rafting Fund program directs 10% of funds collected from whitewater rafting fees back to the county in which the river is located.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

Judicial Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	523.500	529.500	537.000	537.000
Personal Services	42,887,904	45,748,266	47,845,882	49,535,332
All Other	31,855,270	32,745,714	35,153,086	40,095,031
Capital Expenditures	300,000	300,000	300,000	300,000
Total	75,043,174	78,793,980	83,298,968	89,930,363
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	515.000	521.000	518.500	518.500
Personal Services	39,397,609	42,176,304	42,978,215	44,465,806
All Other	27,524,880	28,415,324	30,595,696	35,116,281
Total	66,922,489	70,591,628	73,573,911	79,582,087
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1.500	1.500	1.500	1.500
Personal Services	2,429,510	2,528,508	465,686	487,698
All Other	1,088,789	1,088,789	1,088,789	1,088,789
Total	3,518,299	3,617,297	1,554,475	1,576,487
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	17.000	17.000
Personal Services	1,060,785	1,043,454	4,401,981	4,581,828
All Other	3,241,601	3,241,601	3,468,601	3,889,961
Capital Expenditures	300,000	300,000	300,000	300,000
Total	4,602,386	4,585,055	8,170,582	8,771,789

## COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

**What the Budget purchases:**

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and other employees, operational costs for 39 court locations throughout the state and costs for other activities such as the Guardians Ad Litem, the Court Appointed Special Advocates program, and juror costs in the Superior Courts.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	515,000	521,000	518,500	518,500
Personal Services	39,397,609	42,176,304	44,181,637	45,408,792
All Other	17,285,531	17,779,415	17,779,415	17,779,415
Total	56,683,140	59,955,719	61,961,052	63,188,207

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	2,429,510	2,528,508	1,989,055	2,050,880
All Other	1,088,789	1,088,789	1,088,789	1,088,789
Total	3,518,299	3,617,297	3,077,844	3,139,669

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	1,060,785	1,043,454	528,721	548,631
All Other	3,241,601	3,241,601	3,241,601	3,241,601
Capital Expenditures	300,000	300,000		
Total	4,602,386	4,585,055	3,770,322	3,790,232

2017-18 2018-19

**Initiative:** Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 8, 2019. These positions were previously authorized in Public Law 2015, chapter 267.

**FEDERAL EXPENDITURES FUND**

Personal Services		196,630	206,732
Total		196,630	206,732

2017-18 2018-19

**Initiative:** Continues one limited-period Project Coordinator position and one limited-period Administrative Assistant position through June 8, 2019. These positions were previously authorized in Public Law 2015, chapter 267.

**FEDERAL EXPENDITURES FUND**

Personal Services		183,860	191,859
Total		183,860	191,859

2017-18 2018-19

**Initiative:** Continues 2 limited-period Collections Clerk positions through June 8, 2019 that were previously authorized in Public Law 2015, chapter 267. Also continues one limited-period Court Fine Screener position through June 8, 2019 that was previously authorized in Financial Order JJ 1708 F7.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		196,561	206,354
Total		196,561	206,354

**Judicial Department**

		2017-18	2018-19
<b>Initiative:</b>	Provides funding to support Judicial Branch Capital Expenditures for courthouse facilities throughout the state.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Capital Expenditures	300,000	300,000
	Total	300,000	300,000
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for adjusting judicial salaries.		
	<b>GENERAL FUND</b>		
	Personal Services		302,772
	Total	0	302,772
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the replacement of assisted listening devices.		
	<b>GENERAL FUND</b>		
	All Other	17,700	17,700
	Total	17,700	17,700
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for increases in contracted court security.		
	<b>GENERAL FUND</b>		
	All Other	23,647	48,003
	Total	23,647	48,003
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the increase in active retired judges per diem rate from \$300 per day to \$375 per day and from \$175 to \$215 for a half day.		
	<b>GENERAL FUND</b>		
	Personal Services	50,000	50,000
	Total	50,000	50,000
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for increases in operating costs to operate 38 facilities across the state.		
	<b>GENERAL FUND</b>		
	All Other	88,655	181,579
	Total	88,655	181,579
		2017-18	2018-19
<b>Initiative:</b>	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 the reimbursement of Department of Health and Human Services Cooperative Agreement for the child support and recovery services.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services	98,315	103,366
	Total	98,315	103,366

	2017-18	2018-19
<b>Initiative:</b> Establishes one Senior Programmer Analyst position to support the Information Technology team.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	117,582	123,668
Total	117,582	123,668
<b>2017-18</b> <b>2018-19</b>		
<b>Initiative:</b> Continues one limited-period Legal Publications Specialist position through June 8, 2019. This position was previously authorized in Public Law 2015, chapter 267.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	98,315	103,366
Total	98,315	103,366
<b>2017-18</b> <b>2018-19</b>		
<b>Initiative:</b> Reallocates the cost of various positions between the General Fund, Federal Expenditures Fund and Other Special Revenue Funds within the same program. Position detail on file at Bureau of the Budget.		
<b>GENERAL FUND</b>		
Personal Services	(846)	(4,807)
Total	(846)	(4,807)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(1,903,859)	(1,961,773)
Total	(1,903,859)	(1,961,773)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	1,904,705	1,966,580
Total	1,904,705	1,966,580
<b>2017-18</b> <b>2018-19</b>		
<b>Initiative:</b> Continues 4 limited-period Law Clerk positions through June 8, 2019. These positions were previously authorized by Financial Order JJ1700 F7.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	374,520	390,868
Total	374,520	390,868
<b>2017-18</b> <b>2018-19</b>		
<b>Initiative:</b> Continues one limited-period Service Center/Violations Bureau Assistant Clerk position through June 8, 2019. This position was previously authorized by Financial Order JJ1701 F7.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	61,849	65,105
Total	61,849	65,105
<b>2017-18</b> <b>2018-19</b>		
<b>Initiative:</b> Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 8, 2019. These positions were previously authorized by Financial Order JJ1702 F7.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	123,698	130,210
Total	123,698	130,210

	2017-18	2018-19
<b>Initiative:</b> Establishes 3 Court Operations Specialist positions, one Technology Business Analyst position, one Senior Database Administrator position, one Programmer Analyst II position, one Quality Assurance Test Lead position and 2 Field Technician positions and provides funding for an increase in All Other.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	9,000	9,000
Personal Services	897,715	943,680
All Other	42,500	22,500
<b>Total</b>	<b>940,215</b>	<b>966,180</b>

	2017-18	2018-19
<b>Initiative:</b> Provides funding for maintenance fees for the courts case management system.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	184,500	625,860
<b>Total</b>	<b>184,500</b>	<b>625,860</b>

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the reorganizations of one Division Supervisor I position to a Division Supervisor II position, one Assistant Clerk position to a Financial Clerk position, 5 Deputy Marshal positions to Corporal positions, one Administrative Clerk position to a Division Supervisor I position, and one Senior Service Center Associate position to a Service Center Supervisor position.		

**GENERAL FUND**

Personal Services	41,713	45,119
<b>Total</b>	<b>41,713</b>	<b>45,119</b>

	2017-18	2018-19
<b>Initiative:</b> Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.		

**GENERAL FUND**

Personal Services	(1,294,289)	(1,336,070)
<b>Total</b>	<b>(1,294,289)</b>	<b>(1,336,070)</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	515,000	521,000	518,500	518,500
Personal Services	39,397,609	42,176,304	42,978,215	44,465,806
All Other	17,285,531	17,779,415	17,909,417	18,026,697
<b>Total</b>	<b>56,683,140</b>	<b>59,955,719</b>	<b>60,887,632</b>	<b>62,492,503</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	2,429,510	2,528,508	465,686	487,698
All Other	1,088,789	1,088,789	1,088,789	1,088,789
<b>Total</b>	<b>3,518,299</b>	<b>3,617,297</b>	<b>1,554,475</b>	<b>1,576,487</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	7,000	7,000	17,000	17,000
Personal Services	1,060,785	1,043,454	4,401,981	4,581,828
All Other	3,241,601	3,241,601	3,468,601	3,889,961
Capital Expenditures	300,000	300,000	300,000	300,000
<b>Total</b>	<b>4,602,386</b>	<b>4,585,055</b>	<b>8,170,582</b>	<b>8,771,789</b>



## JUDICIAL - DEBT SERVICE Z097

**What the Budget purchases:**

This program provides funding for Judicial Branch debt service costs, including principal and interest payments. The account for debt service is non-lapsing.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	10,239,349	10,635,909	11,935,909	11,935,909
Total	10,239,349	10,635,909	11,935,909	11,935,909

**2017-18**      **2018-19**

**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**

All Other		750,370	5,153,675
Total		750,370	5,153,675

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	10,239,349	10,635,909	12,686,279	17,089,584
Total	10,239,349	10,635,909	12,686,279	17,089,584

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	551.000	552.000	525.000	500.000
Personal Services	41,867,449	42,021,009	40,569,172	40,093,763
All Other	248,138,435	248,463,628	238,995,095	240,036,918
Total	290,005,884	290,484,637	279,564,267	280,130,681
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	48.500	48.500	50.000	51.000
Personal Services	3,836,223	3,826,300	4,200,550	4,372,784
All Other	7,619,000	7,818,900	6,664,783	7,063,121
Total	11,455,223	11,645,200	10,865,333	11,435,905
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	402.500	402.500	373.500	350.500
Personal Services	31,106,584	31,121,788	29,940,642	29,326,145
All Other	45,581,565	45,586,614	46,843,996	47,483,411
Total	76,688,149	76,708,402	76,784,638	76,809,556
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	98.000	98.000	97.500	94.500
Personal Services	6,452,140	6,464,973	5,833,937	5,804,028
All Other	7,977,857	7,967,662	7,846,062	7,854,225
Total	14,429,997	14,432,635	13,679,999	13,658,253
<b>Department Summary - EMPLOYMENT SECURITY TRUST FUND</b>				
All Other	184,350,000	184,350,000	174,350,000	174,350,000
Total	184,350,000	184,350,000	174,350,000	174,350,000
<b>Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	3.000	4.000	4.000
Personal Services	472,502	607,948	594,043	590,806
All Other	2,610,013	2,740,452	3,290,254	3,286,161
Total	3,082,515	3,348,400	3,884,297	3,876,967

## ADMINISTRATION - BUR LABOR STDS 0158

**What the Budget purchases:**

The Bureau of Labor Standards program provides for the overall policy making and administration of the Bureau of Labor Standards, including data collection and dissemination activities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	74,038	73,788	78,240	81,284
All Other	31,350	31,350	31,350	31,350
Total	105,388	105,138	109,590	112,634
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	84,237	84,008	86,884	89,464
All Other	18,104	18,096	18,096	18,096
Total	102,341	102,104	104,980	107,560
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

**2017-18**      **2018-19**

**Initiative:** Reorganizes one Director, Bureau of Labor Standards position to a Public Service Executive II position.

**GENERAL FUND**

Personal Services	175	170
Total	175	170

**FEDERAL EXPENDITURES FUND**

Personal Services	28	27
Total	28	27

**2017-18**      **2018-19**

**Initiative:** Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the reallocation.

**FEDERAL EXPENDITURES FUND**

Personal Services	(10,539)	(11,049)
Total	(10,539)	(11,049)

**2017-18**      **2018-19**

**Initiative:** Provides funding in the All Other line category in order to align expenditures with anticipated increases in federal revenue.

**FEDERAL EXPENDITURES FUND**

All Other	18,800	17,780
Total	18,800	17,780

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	74,038	73,788	78,415	81,454
All Other	31,350	31,350	31,350	31,350
Total	105,388	105,138	109,765	112,804
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	84,237	84,008	76,373	78,442
All Other	18,104	18,096	36,896	35,876
Total	102,341	102,104	113,269	114,318
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

**ADMINISTRATION - LABOR 0030****What the Budget purchases:**

The Labor Administration program includes the Commissioner's Office, whose responsibilities include review, oversight and coordination of all department functions. The Commissioner's Office is the primary liaison with federal and state agencies, the Legislature, the press, and the public. It also includes funding for financial, human resources, facilities management, and technological services necessary to carry out the above activities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	81,753	81,012	92,630	94,670
All Other	349,124	349,131	251,631	251,631
Total	430,877	430,143	344,261	346,301

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	986,815	977,657	1,104,468	1,128,702
All Other	2,891,665	2,891,665	2,891,665	2,891,665
Total	3,878,480	3,869,322	3,996,133	4,020,367

**2017-18**      **2018-19**

**Initiative:** Eliminates one Customer Representative Associate I-Employment position effective June 17, 2018.

**GENERAL FUND**

Personal Services		(4,367)
Total	0	(4,367)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(52,361)
Total	0	(52,361)

**2017-18**      **2018-19**

**Initiative:** Establishes one Public Service Executive I position and provides funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	107,640	112,923
All Other	5,000	5,000
Total	112,640	117,923

**2017-18**      **2018-19**

**Initiative:** Reallocates the cost of one Public Service Manager III position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund and transfers and reallocates the cost of one Statistical Program Supervisor position from 50% Federal Expenditures Fund and 50% General Fund to 100% General Fund within the same program beginning in fiscal year 2018-19. Also provides funding for related All Other costs in the Administration-Labor program.

**GENERAL FUND**

All Other		7,252
Total	0	7,252

2017-18

2018-19

**Initiative:** Establishes 2 Rehabilitation Counselor I positions in the Rehabilitation Services program to provide pre-employment transitions services to expand opportunities for students with disabilities and provides funding for related All Other costs in the Administration - Labor program.

**GENERAL FUND**

All Other

12,767

13,343

Total

12,767

13,343

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

81,753

81,012

200,270

203,226

All Other

349,124

349,131

269,398

277,226

Total

430,877

430,143

469,668

480,452

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

11.000

11.000

11.000

10.000

Personal Services

986,815

977,657

1,104,468

1,076,341

All Other

2,891,665

2,891,665

2,891,665

2,891,665

Total

3,878,480

3,869,322

3,996,133

3,968,006

## BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

**What the Budget purchases:**

The Division for the Blind and Visually Impaired program provides education, rehabilitation, and independent living services to citizens of Maine who are blind or visually impaired. These services provide the necessary support, adaptive aids/devices and specific blindness skill training required for children who are blind to effectively participate in the educational process and receive an appropriate education, for adults who are blind to be able to participate in training programs while in pursuit of their vocational goals and for older individuals who are blind to live and travel safely and independently in their home and community.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	729,982	721,658	762,316	777,820
All Other	2,382,768	2,582,768	2,582,768	2,582,768
Total	3,112,750	3,304,426	3,345,084	3,360,588

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	22,500	22,500	22,500	22,500
Personal Services	1,985,228	1,969,832	2,000,160	2,052,257
All Other	2,111,760	2,111,760	2,111,760	2,111,760
Total	4,096,988	4,081,592	4,111,920	4,164,017

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	102,552	100,372	104,022	105,035
All Other	108,044	108,044	108,044	108,044
Total	210,596	208,416	212,066	213,079

2017-18 2018-19

**Initiative:** Eliminates one vacant Rehabilitation Counselor II position.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(73,543)	(77,310)
Total	(73,543)	(77,310)

2017-18 2018-19

**Initiative:** Eliminates one Office Associate II position effective June 17, 2018.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(64,886)	(64,886)
Total	0	(64,886)

2017-18 2018-19

**Initiative:** Provides funding for the Independent Living function within the Division for the Blind and Visually Impaired program.

**GENERAL FUND**

All Other	225,000	225,000
Total	225,000	225,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	729,982	721,658	762,316	777,820
All Other	2,382,768	2,582,768	2,807,768	2,807,768
Total	3,112,750	3,304,426	3,570,084	3,585,588
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	22.500	22.500	21.500	20.500
Personal Services	1,985,228	1,969,832	1,926,617	1,910,061
All Other	2,111,760	2,111,760	2,111,760	2,111,760
Total	4,096,988	4,081,592	4,038,377	4,021,821
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	102,552	100,372	104,022	105,035
All Other	108,044	108,044	108,044	108,044
Total	210,596	208,416	212,066	213,079



**EMPLOYMENT SECURITY SERVICES 0245****What the Budget purchases:**

The Bureau of Unemployment Compensation administers a number of unemployment programs with varying eligibility requirements, but all pertaining to the loss of employment that was not caused by the individual. The Bureau is organized into four divisions. The largest is the Division of Benefit Services which includes the Unemployment Claims Centers that are responsible for making initial determinations of benefit eligibility and for processing benefit claims and payments. The Division of Employer Services incorporates all unemployment tax functions including employer registration and account management. The Administration and Program Performance Division is responsible for overall bureau administrative functions including budget oversight, program security, and federal program activities. The Division of Administrative Hearings conducts hearings on benefit eligibility decisions in which one or more of the parties involved disagree with the initial adjudicatory decision.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	1,300,000	1,300,000		
Total	1,300,000	1,300,000	0	0

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	136.000	136.000	134.000	134.000
Personal Services	11,308,637	11,363,923	11,606,082	11,993,159
All Other	15,319,275	15,319,201	17,131,840	17,131,840
Total	26,627,912	26,683,124	28,737,922	29,124,999

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	55.000	55.000	54.500	54.500
Personal Services	2,180,616	2,187,015	2,011,792	2,076,427
All Other	1,381,794	1,375,184	1,373,146	1,373,146
Total	3,562,410	3,562,199	3,384,938	3,449,573

**Program Summary - EMPLOYMENT SECURITY TRUST FUND**

All Other	184,350,000	184,350,000	184,350,000	184,350,000
Total	184,350,000	184,350,000	184,350,000	184,350,000

**2017-18**      **2018-19**

**Initiative:** Reorganizes one Chair, Maine Unemployment Insurance Commission position and 2 Maine Unemployment Commission Members positions to Public Service Executive II positions.

**FEDERAL EXPENDITURES FUND**

Personal Services	2,915	12,363
Total	2,915	12,363

**2017-18**      **2018-19**

**Initiative:** Reduces funding to align allocation with anticipated expenditures.

**EMPLOYMENT SECURITY TRUST FUND**

All Other	(10,000,000)	(10,000,000)
Total	(10,000,000)	(10,000,000)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 2 vacant Claims Adjudicator positions, one vacant Field Advisor Examiner position, 2 vacant Office Assistant II positions, one vacant Office Associate II position, one vacant Hearings Examiner position, one vacant Accounting Assistant Technician position and one vacant Customer Representative Associate I-Employment position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-8.000	-8.000
Personal Services	(553,110)	(580,892)
Total	(553,110)	(580,892)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(34,554)	(36,325)
Total	(34,554)	(36,325)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one Claims Adjudicator position, 2 Office Assistant II positions, 3 Office Associate II positions, one Hearings Examiner position, one Accounting Assistant position, one Accounting Associate I position and one Customer Representative Associate I-Employment position effective June 17, 2018.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-9.000
Personal Services		(572,464)
Total	0	(572,464)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(44,028)
Total	0	(44,028)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one vacant Office Assistant II position and one Secretary Associate Legal Supervisor position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(127,033)	(130,493)
Total	(127,033)	(130,493)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Principal Economic Research Analyst position from the Workforce Research program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	120,009	121,057
Total	120,009	121,057
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding to align allocation with anticipated expenditures.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(1,800,000)	(1,431,000)
Total	(1,800,000)	(1,431,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,300,000	1,300,000		
Total	1,300,000	1,300,000	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	136.000	136.000	125.000	116.000
Personal Services	11,308,637	11,363,923	11,048,863	10,842,730
All Other	15,319,275	15,319,201	15,331,840	15,700,840
Total	26,627,912	26,683,124	26,380,703	26,543,570
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	55.000	55.000	53.500	52.500
Personal Services	2,180,616	2,187,015	1,977,238	1,996,074
All Other	1,381,794	1,375,184	1,373,146	1,373,146
Total	3,562,410	3,562,199	3,350,384	3,369,220
<b>Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND</b>				
All Other	184,350,000	184,350,000	174,350,000	174,350,000
Total	184,350,000	184,350,000	174,350,000	174,350,000

**EMPLOYMENT SERVICES ACTIVITY 0852****What the Budget purchases:**

The Bureau of Employment Services provides self-directed and consultative worker services including job search, job placement, career guidance, education and training, and layoff assistance. Workforce consultation, worker recruitment, direct referral to business resources, layoff assistance, and access to training resources are among services available to businesses. The Bureau offers an internet job bank that matches employers with job openings to job seekers. Occupational information and training are provided to educators, employment training program managers, and policy makers. These services are available through the statewide network of CareerCenters.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	605,690	603,231	630,611	645,347
All Other	323,885	324,635	324,635	324,635
Total	929,575	927,866	955,246	969,982

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	108.500	108.500	108.000	108.000
Personal Services	7,113,573	7,117,533	7,251,281	7,464,406
All Other	16,972,340	16,973,940	16,973,940	16,973,940
Total	24,085,913	24,091,473	24,225,221	24,438,346

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	1,442,815	1,453,201	652,195	673,235
All Other	2,103,011	2,101,135	1,920,671	1,920,671
Total	3,545,826	3,554,336	2,572,866	2,593,906

**Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND**

Positions - LEGISLATIVE COUNT	2.000	3.000	3.000	3.000
Personal Services	472,502	607,948	506,687	522,861
All Other	2,610,013	2,740,452	2,712,380	2,712,380
Total	3,082,515	3,348,400	3,219,067	3,235,241

**2017-18**      **2018-19**

**Initiative:** Eliminates 5 CareerCenter Consultant positions and one Office Assistant II position effective June 17, 2018.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-6.000
Personal Services		(335,672)
Total	0	(335,672)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(35,077)
Total	0	(35,077)

**COMPETITIVE SKILLS SCHOLARSHIP FUND**

Personal Services		(9,352)
Total	0	(9,352)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 5 CareerCenter Consultant positions and one part-time CareerCenter Consultant position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-5,500	-5,500
Personal Services	(356,216)	(371,250)
Total	(356,216)	(371,250)
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>		
Personal Services	(10,363)	(10,895)
Total	(10,363)	(10,895)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides one-time funding for increased expenditures in the 2018-2019 biennium due to increased enrollment.		
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>		
All Other	700,000	700,000
Total	700,000	700,000
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding to increase the hours of one Employment and Training Specialist IV position from 74 hours to 80 hours biweekly and reduces All Other to fund the additional hours.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	6,113	6,346
All Other	(6,113)	(6,346)
Total	0	0
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>		
Personal Services	1,080	1,120
All Other	(1,080)	(1,120)
Total	0	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers and reallocates the cost of one Financial Analyst position from 10% General Fund, 80% Federal Expenditures Fund and 10% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Executive II position from 10% General Fund and 90% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 89% Federal Expenditures Fund and 11% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 5% General Fund and 95% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund and one Public Service Manager II position from 100% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund within the same program.		
<b>GENERAL FUND</b>		
Personal Services	184	(6)
Total	184	(6)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(558,379)	(566,535)
Total	(558,379)	(566,535)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	582,602	591,127
Total	582,602	591,127
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>		
Personal Services	(24,407)	(24,586)
Total	(24,407)	(24,586)

	2017-18	2018-19
<b>Initiative:</b> Eliminates one Claims Adjudicator position, 2 Office Assistant II positions, 3 Office Associate II positions, one Hearings Examiner position, one Accounting Assistant position, one Accounting Associate I position and one Customer Representative Associate I-Employment position effective June 17, 2018.		

**COMPETITIVE SKILLS SCHOLARSHIP FUND**

Personal Services		(13,441)
Total	0	(13,441)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position detail is on file in the Bureau of the Budget.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(616)	(733)
All Other	616	733
Total	0	0

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(244,779)	(251,446)
All Other	244,779	251,446
Total	0	0

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	124,349	127,080
All Other	(124,349)	(127,080)
Total	0	0

**COMPETITIVE SKILLS SCHOLARSHIP FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	121,046	125,099
All Other	(121,046)	(125,099)
Total	0	0

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	605,690	603,231	630,179	644,608
All Other	323,885	324,635	325,251	325,368
Total	929,575	927,866	955,430	969,976

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	108.500	108.500	93.500	87.500
Personal Services	7,113,573	7,117,533	6,098,020	5,945,849
All Other	16,972,340	16,973,940	17,212,606	17,219,040
Total	24,085,913	24,091,473	23,310,626	23,164,889

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	8.000	8.000	15.000	15.000
Personal Services	1,442,815	1,453,201	1,359,146	1,356,365
All Other	2,103,011	2,101,135	1,796,322	1,793,591
Total	3,545,826	3,554,336	3,155,468	3,149,956

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	3.000	4.000	4.000
Personal Services	472,502	607,948	594,043	590,806
All Other	2,610,013	2,740,452	3,290,254	3,286,161
Total	3,082,515	3,348,400	3,884,297	3,876,967

## LABOR RELATIONS BOARD 0160

**What the Budget purchases:**

The mission of the Maine Labor Relations Board and its affiliated organizations - the Panel of Mediators and the State Board of Arbitration and Conciliation - is to foster and improve the relationship between public employers and their employees. The Board protects the rights and enforces the responsibilities established by the four separate labor relations statutes covering Maine's public sector employees. Included within the Board's jurisdiction are State Legislative, Executive and Judicial Branch employees as well as municipal, school department, county, University of Maine, Maine Community College, and Maine Maritime Academy employees. The Board accomplishes its mission by creating bargaining units, conducting secret ballot elections to certify, change or decertify bargaining agents, processing prohibited practice complaints, and providing dispute resolution services that include mediation, fact-finding, and arbitration.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	469,291	459,090	484,265	490,628
All Other	24,617	24,617	24,617	24,617
Total	493,908	483,707	508,882	515,245

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	75,300	75,300	75,300	75,300
All Other	45,477	45,477	45,477	45,477
Total	120,777	120,777	120,777	120,777

**2017-18**      **2018-19**

**Initiative:** Provides funding for per diem payments to Maine Labor Relations Board members.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	19,700	19,700
Total	19,700	19,700

**2017-18**      **2018-19**

**Initiative:** Eliminates one vacant Public Service Coordinator I position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(64,936)	(68,218)
Total	(64,936)	(68,218)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2015-16	2016-17	2017-18	2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	4,000	4,000
Personal Services	469,291	459,090	419,329	422,410
All Other	24,617	24,617	24,617	24,617
Total	493,908	483,707	443,946	447,027

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	75,300	75,300	95,000	95,000
All Other	45,477	45,477	45,477	45,477
Total	120,777	120,777	140,477	140,477



## REGULATION AND ENFORCEMENT 0159

**What the Budget purchases:**

The General Fund portion of the Regulation and Enforcement program provides for the enforcement of the labor laws, including wage and hour, prevailing wage, and child regulations and the enforcement of occupational safety and health standards in the public sector. The federally funded portion of this program provides occupational safety and health consultations in the private sector.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8.500	8.500	8.500	8.500
Personal Services	622,986	631,934	663,240	679,928
All Other	170,296	170,296	170,296	170,296
Total	793,282	802,230	833,536	850,224

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	659,923	651,640	675,599	685,663
All Other	424,159	425,815	425,815	425,815
Total	1,084,082	1,077,455	1,101,414	1,111,478

2017-18 2018-19

**Initiative:** Transfers one Occupational Health Specialist position and 3 Occupational Safety Engineer positions from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	335,251	346,145
All Other	(335,251)	(346,145)
Total	0	0

2017-18 2018-19

**Initiative:** Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the reallocation.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(2,300)	(2,360)
Total	(2,300)	(2,360)

<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	8.500	8.500	8.000	8.000
Personal Services	622,986	631,934	660,940	677,568
All Other	170,296	170,296	170,296	170,296
Total	793,282	802,230	831,236	847,864

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	6.000	6.000	10.000	10.000
Personal Services	659,923	651,640	1,010,850	1,031,808

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	424,159	425,815	90,564	79,670
Total	1,084,082	1,077,455	1,101,414	1,111,478

**REHABILITATION SERVICES 0799****What the Budget purchases:**

The Rehabilitation Services program administers various state and federal rehabilitation services for people with disabilities. This division provides a comprehensive program of rehabilitation services under the federal Rehabilitation Act and amendments. Rehabilitation provides a barrier free design, assists organizations receiving federal funding to comply with Section 504 of the Rehabilitation Act, which includes helping people with disabilities obtain and maintain employment, supports coordination of the American with Disabilities Act in State Government and provides independent living services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,189,282	1,191,445	1,242,110	1,272,574
All Other	2,852,092	2,852,092	2,852,092	2,852,092
Total	4,041,374	4,043,537	4,094,202	4,124,666

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	105,000	105,000	105,000	105,000
Personal Services	7,738,088	7,725,471	7,759,579	7,976,441
All Other	9,653,246	9,654,370	9,779,442	9,779,442
Total	17,391,334	17,379,841	17,539,021	17,755,883

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	73,407	74,800	72,668	76,000
All Other	359,234	359,267	359,267	359,267
Total	432,641	434,067	431,935	435,267

**2017-18**      **2018-19**

**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**

Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(352,032)	(367,298)
Total	(352,032)	(367,298)

**2017-18**      **2018-19**

**Initiative:** Eliminates one Rehabilitation Consultant position and 2 Office Assistant II positions effective June 17, 2018.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(198,423)	(198,423)
Total	0	(198,423)

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	(150,000)	(150,000)
Total	(150,000)	(150,000)

2017-18

2018-19

**Initiative:** Provides funding for case services.**GENERAL FUND**

All Other

		390,393
Total	0	390,393

2017-18

2018-19

**Initiative:** Establishes 2 Rehabilitation Counselor I positions in the Rehabilitation Services program to provide pre-employment transitions services to expand opportunities for students with disabilities and provides funding for related All Other costs in the Administration - Labor program.**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	2,000	2,000
	134,390	140,456
Total	134,390	140,456

2017-18

2018-19

**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**

Personal Services

All Other

	301,195	316,452
	1,197,456	1,473,351
Total	1,498,651	1,789,803

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	17,000	17,000	19,000	19,000
	1,189,282	1,191,445	1,376,500	1,413,030
	2,852,092	2,852,092	2,852,092	3,242,485
Total	4,041,374	4,043,537	4,228,592	4,655,515

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	105,000	105,000	100,000	97,000
	7,738,088	7,725,471	7,708,742	7,727,172
	9,653,246	9,654,370	10,976,898	11,252,793
Total	17,391,334	17,379,841	18,685,640	18,979,965

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	73,407	74,800	72,668	76,000
	359,234	359,267	209,267	209,267
Total	432,641	434,067	281,935	285,267

## SAFETY EDUCATION AND TRAINING PROGRAMS 0161

**What the Budget purchases:**

The Safety Education and Training Programs is used for the development and application of a statewide safety education and training program to familiarize employers, supervisors, employees, and union leaders with the techniques of accident investigation and prevention, including education and training assistance to employers and employees under the chemical substance identification law. It also provides a full range of occupational safety and health consulting services to any employer or employee group.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,574,864	1,580,826	1,628,624	1,682,278
All Other	752,512	750,803	750,803	750,803
Total	2,327,376	2,331,629	2,379,427	2,433,081

**2017-18**      **2018-19**

**Initiative:** Eliminates one Occupational Health Specialist position and one vacant Office Associate II position.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(147,697)	(151,472)
Total	(147,697)	(151,472)

**2017-18**      **2018-19**

**Initiative:** Eliminates one Office Associate II position effective June 17, 2018.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000
Personal Services	(59,961)
Total	0

**2017-18**      **2018-19**

**Initiative:** Reorganizes one Director, Bureau of Labor Standards position to a Public Service Executive II position.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	308	293
Total	308	293

**2017-18**      **2018-19**

**Initiative:** Transfers one Occupational Health Specialist position and 3 Occupational Safety Engineer positions from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(335,251)	(346,145)
All Other	335,251	346,145
Total	0	0

2017-18

2018-19

**Initiative:** Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the reallocation.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

(24,589)

(25,780)

Total

(24,589)

(25,780)

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

22.000

22.000

16.000

15.000

Personal Services

1,574,864

1,580,826

1,121,395

1,099,213

All Other

752,512

750,803

1,086,054

1,096,948

Total

2,327,376

2,331,629

2,207,449

2,196,161

## STATE WORKFORCE INVESTMENT BOARD Z158

**What the Budget purchases:**

The Statewide Workforce Investment Board's strategies are to encourage and assist the people of Maine to upgrade their education and skills; encourage employers to invest in the education and training of their workers; ensure cooperation among the State public education and training institutions; and ensure that public resources are targeted to high quality outcomes.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	299,645	300,270	320,088	329,318
All Other	52,923	52,751	52,751	52,751
Total	352,568	353,021	372,839	382,069

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	15,771	15,802	16,846	17,331
All Other	81,741	81,708	81,708	81,708
Total	97,512	97,510	98,554	99,039

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reallocates the cost of one Labor Program Specialist position, one Public Service Coordinator II position and one Public Service Manager III position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program.			

**FEDERAL EXPENDITURES FUND**

Personal Services		16,846	17,331
Total		16,846	17,331

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(16,846)	(17,331)
Total		(16,846)	(17,331)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	299,645	300,270	336,934	346,649
All Other	52,923	52,751	52,751	52,751
Total	352,568	353,021	389,685	399,400

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	15,771	15,802		
All Other	81,741	81,708	81,708	81,708
Total	97,512	97,510	81,708	81,708

**WORKFORCE RESEARCH Z164****What the Budget purchases:**

The Center for Workforce Research and Information develops and analyzes employment, unemployment, wage and occupational information, and provides the department with economic, management, and actuarial analysis for program planning and delivery.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	63,201	64,142	66,151	69,552
All Other	184,868	184,011	184,011	184,011
Total	248,069	248,153	250,162	253,563

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	21,500	21,500	21,500	21,500
Personal Services	1,917,253	1,909,111	1,934,245	1,987,557
All Other	1,029,758	1,030,681	1,030,681	1,030,681
Total	2,947,011	2,939,792	2,964,926	3,018,238

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	54,379	54,379	54,379	54,379
Total	54,379	54,379	54,379	54,379

**2017-18**      **2018-19**

**Initiative:** Eliminates 2 Senior Economic Research Analyst positions and one Statistician III position effective June 17, 2018.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(262,640)
Total	0	(262,640)

**2017-18**      **2018-19**

**Initiative:** Transfers one Principal Economic Research Analyst position from the Workforce Research program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(120,009)	(121,057)
Total	(120,009)	(121,057)



	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates the cost of one Statistician III position from 60% General Fund and 40% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program. This initiative also reallocates the cost of one Senior Economic Research Analyst position from 25% General Fund and 75% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program; one Public Service Manager III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund and one Statistical Program Supervisor position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	6,450	6,781
Total	6,450	6,781
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	(6,450)	(6,781)
Total	(6,450)	(6,781)

	2017-18	2018-19
<b>Initiative:</b> Eliminates one vacant Statistician III position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(73,543)	(77,310)
Total	(73,543)	(77,310)

	2017-18	2018-19
<b>Initiative:</b> Reallocates the cost of one Public Service Manager III position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund and transfers and reallocates the cost of one Statistical Program Supervisor position from 50% Federal Expenditures Fund and 50% General Fund to 100% General Fund within the same program beginning in fiscal year 2018-19. Also provides funding for related All Other costs in the Administration-Labor program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		76,335
Total	0	76,335
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(76,335)
Total	0	(76,335)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		1,000
Personal Services	63,201	64,142	72,601	152,668
All Other	184,868	184,011	184,011	184,011
Total	248,069	248,153	256,612	336,679
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	21,500	21,500	20,500	16,500
Personal Services	1,917,253	1,909,111	1,734,243	1,443,434
All Other	1,029,758	1,030,681	1,030,681	1,030,681
Total	2,947,011	2,939,792	2,764,924	2,474,115

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	54,379	54,379	54,379	54,379
Total	54,379	54,379	54,379	54,379

Law and Legislative Reference Library

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,112,088	1,123,607	1,195,454	1,236,238
All Other	356,757	356,757	356,757	356,757
<b>Total</b>	<b>1,468,845</b>	<b>1,480,364</b>	<b>1,552,211</b>	<b>1,592,995</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,112,088	1,123,607	1,195,454	1,236,238
All Other	356,757	356,757	356,757	356,757
<b>Total</b>	<b>1,468,845</b>	<b>1,480,364</b>	<b>1,552,211</b>	<b>1,592,995</b>

Law and Legislative Reference Library

**LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

**What the Budget purchases:**

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, all agencies of State Government, the judiciary, attorneys and citizens of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,112,088	1,123,607	1,195,454	1,236,238
All Other	356,757	356,757	356,757	356,757
<b>Total</b>	<b>1,468,845</b>	<b>1,480,364</b>	<b>1,552,211</b>	<b>1,592,995</b>

**2017-18**      **2018-19**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,112,088	1,123,607	1,195,454	1,236,238
All Other	356,757	356,757	356,757	356,757
<b>Total</b>	<b>1,468,845</b>	<b>1,480,364</b>	<b>1,552,211</b>	<b>1,592,995</b>

Legislature

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	146,500	146,500	150,500	150,500
Positions - FTE COUNT	35,698	35,698	30,947	30,947
Personal Services	20,066,249	21,367,675	21,229,704	23,028,307
All Other	4,548,604	4,891,128	4,544,094	4,891,128
<b>Total</b>	<b>24,614,853</b>	<b>26,258,803</b>	<b>25,773,798</b>	<b>27,919,435</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	146,500	146,500	150,500	150,500
Positions - FTE COUNT	35,698	35,698	30,947	30,947
Personal Services	20,060,529	21,364,100	21,223,984	23,024,732
All Other	4,539,824	4,885,078	4,535,314	4,885,078
<b>Total</b>	<b>24,600,353</b>	<b>26,249,178</b>	<b>25,759,298</b>	<b>27,909,810</b>
<b>Department Summary - HIGHWAY FUND</b>				
Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
<b>Total</b>	<b>13,000</b>	<b>8,125</b>	<b>13,000</b>	<b>8,125</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,500	1,500	1,500	1,500
<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

Legislature

**CITIZEN TRADE POLICY COMMISSION Z173**

**What the Budget purchases:**

The Citizen Trade Policy Commission was established to assess and monitor the legal and economic impacts of trade agreements on state and local laws, working conditions and the business environment; to provide a mechanism for citizens and Legislators to voice their concerns and recommendations; and to make policy recommendations designed to protect Maine's jobs, business environment and laws from any negative impact of trade agreements.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	1,320	1,320	1,320	1,320
All Other	36,300	26,300	36,300	26,300
<b>Total</b>	<b>37,620</b>	<b>27,620</b>	<b>37,620</b>	<b>27,620</b>
			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative: NONE</b>				
	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	1,320	1,320	1,320	1,320
All Other	36,300	26,300	36,300	26,300
<b>Total</b>	<b>37,620</b>	<b>27,620</b>	<b>37,620</b>	<b>27,620</b>

INTERSTATE COOPERATION - COMMISSION ON 0053
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**What the Budget purchases:**

The Commission on Interstate Cooperation program includes Maine's annual dues to 2 national organizations that serve as clearinghouses for information on state programs of national and international interest.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	209,557	209,557	209,557	209,557
Total	209,557	209,557	209,557	209,557

			2017-18	2018-19
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	209,557	209,557	209,557	209,557
Total	209,557	209,557	209,557	209,557

## LEGISLATURE 0081

**What the Budget purchases:**

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes, and by legislative rules. This program funds the operational costs of the Legislature.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	146.500	146.500	150.500	150.500
Positions - FTE COUNT	35.698	35.698	30.947	30.947
Personal Services	20,054,384	21,359,055	21,218,939	23,019,687
All Other	4,208,208	4,565,112	4,205,348	4,565,112
Total	24,262,592	25,924,167	25,424,287	27,584,799

**Program Summary - HIGHWAY FUND - Informational**

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	146.500	146.500	150.500	150.500
Positions - FTE COUNT	35.698	35.698	30.947	30.947
Personal Services	20,054,384	21,359,055	21,218,939	23,019,687
All Other	4,208,208	4,565,112	4,205,348	4,565,112
Total	24,262,592	25,924,167	25,424,287	27,584,799

**Revised Program Summary - HIGHWAY FUND - Informational**

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

## STATE HOUSE AND CAPITOL PARK COMMISSION 0615

**What the Budget purchases:**

The State House and Capitol Park Commission was created to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House, its grounds and Capitol Park.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

**STUDY COMMISSIONS - FUNDING 0444****What the Budget purchases:**

The Funding for Study Commissions program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	4,825	3,725	3,725	3,725
All Other	7,925	6,275	6,275	6,275
Total	12,750	10,000	10,000	10,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	4,825	3,725	3,725	3,725
All Other	7,925	6,275	6,275	6,275
Total	12,750	10,000	10,000	10,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

**UNIFORM STATE LAWS - COMMISSION ON 0242****What the Budget purchases:**

The Commission on Uniform State Laws was established to examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of the sustained study and research of judges, lawyers and legal scholars through the National Conference of Commissioners on Uniform State Laws.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000



## Library, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	44,000	44,000	44,000	44,000
Personal Services	3,016,696	3,005,787	3,081,650	3,149,055
All Other	2,413,897	2,413,897	2,413,897	2,413,897
<b>Total</b>	<b>5,430,593</b>	<b>5,419,684</b>	<b>5,495,547</b>	<b>5,562,952</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	31,500	31,500	31,500	31,500
Personal Services	2,204,440	2,188,409	2,256,843	2,303,186
All Other	1,237,949	1,237,949	1,237,949	1,237,949
<b>Total</b>	<b>3,442,389</b>	<b>3,426,358</b>	<b>3,494,792</b>	<b>3,541,135</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	12,500	12,500	12,500	12,500
Personal Services	812,256	817,378	824,807	845,869
All Other	453,971	453,971	453,971	453,971
<b>Total</b>	<b>1,266,227</b>	<b>1,271,349</b>	<b>1,278,778</b>	<b>1,299,840</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	721,977	721,977	721,977	721,977
<b>Total</b>	<b>721,977</b>	<b>721,977</b>	<b>721,977</b>	<b>721,977</b>

## Library, Maine State

## ADMINISTRATION - LIBRARY 0215

## What the Budget purchases:

The Administration program in the Maine State Library coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and has oversight responsibility for the Maine School and Library Network via the Network/Maine Advisory Board.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	149,026	145,625	148,237	154,552
All Other	85,938	85,938	85,938	85,938
<b>Total</b>	<b>234,964</b>	<b>231,563</b>	<b>234,175</b>	<b>240,490</b>

2017-18 2018-19

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	149,026	145,625	148,237	154,552
All Other	85,938	85,938	85,938	85,938
<b>Total</b>	<b>234,964</b>	<b>231,563</b>	<b>234,175</b>	<b>240,490</b>

MAINE PUBLIC LIBRARY FUND Z144
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**What the Budget purchases:**

The Maine Public Library Fund enables a taxpayer entitled to a tax refund to designate a portion of that refund for payment into the fund. A taxpayer not entitled to a refund may contribute by including, with that taxpayer's return, sufficient funds to make a contribution. Each contribution may not be less than five dollars. The State Tax Assessor shall determine annually the total amount contributed. Prior to the beginning of the following year, the State Tax Assessor shall deduct the cost of administering the Maine Public Library Fund contributions and report the remainder to the Treasurer of State, who shall forward that amount to the Maine Public Library Fund.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	32,000	32,000	32,000	32,000
Total	32,000	32,000	32,000	32,000

			2017-18	2018-19
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	32,000	32,000	32,000	32,000
Total	32,000	32,000	32,000	32,000

## MAINE STATE LIBRARY 0217

**What the Budget purchases:**

The Maine State Library oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library materials to Maine residents who have no local library service and/or have visual and physical disabilities; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	30,500	30,500	30,500	30,500
Personal Services	2,055,414	2,042,784	2,108,606	2,148,634
All Other	909,225	909,225	909,225	909,225
Total	2,964,639	2,952,009	3,017,831	3,057,859

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	12,500	12,500	12,500	12,500
Personal Services	812,256	817,378	824,807	845,869
All Other	453,971	453,971	453,971	453,971
Total	1,266,227	1,271,349	1,278,778	1,299,840

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	689,977	689,977	689,977	689,977
Total	689,977	689,977	689,977	689,977

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	30,500	30,500	30,500	30,500
Personal Services	2,055,414	2,042,784	2,108,606	2,148,634
All Other	909,225	909,225	909,225	909,225
Total	2,964,639	2,952,009	3,017,831	3,057,859

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	12,500	12,500	12,500	12,500
Personal Services	812,256	817,378	824,807	845,869
All Other	453,971	453,971	453,971	453,971
Total	1,266,227	1,271,349	1,278,778	1,299,840

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	689,977	689,977	689,977	689,977
Total	689,977	689,977	689,977	689,977

## STATEWIDE LIBRARY INFORMATION SYSTEM 0185

**What the Budget purchases:**

The Statewide Library Information System program provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	242,786	242,786	242,786	242,786
Total	242,786	242,786	242,786	242,786

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> NONE				

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	242,786	242,786	242,786	242,786
Total	242,786	242,786	242,786	242,786

Maine Lobster Marketing Collaborative

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	2,686,000	2,686,000	2,686,000	998,500
<b>Total</b>	<b>2,686,000</b>	<b>2,686,000</b>	<b>2,686,000</b>	<b>998,500</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,686,000	2,686,000	2,686,000	998,500
<b>Total</b>	<b>2,686,000</b>	<b>2,686,000</b>	<b>2,686,000</b>	<b>998,500</b>

Maine Lobster Marketing Collaborative

**LOBSTER PROMOTION FUND 0701**

**What the Budget purchases:**

The Lobster Promotion Council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets, as well as provides material and technical assistance for lobsters harvested or processed in the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,686,000	2,686,000	2,686,000	2,686,000
<b>Total</b>	<b>2,686,000</b>	<b>2,686,000</b>	<b>2,686,000</b>	<b>2,686,000</b>

**2017-18**      **2018-19**

**Initiative:** Reduces funding in fiscal year 2018-19 to align allocation with projected available resources as enacted in Public Law 2013, chapter 309.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(1,687,500)
<b>Total</b>	<b>0</b>	<b>(1,687,500)</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,686,000	2,686,000	2,686,000	998,500
<b>Total</b>	<b>2,686,000</b>	<b>2,686,000</b>	<b>2,686,000</b>	<b>998,500</b>

Marine Resources, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	163.000	163.000	169.000	169.000
Positions - FTE COUNT	4.750	4.750	2.000	2.000
Personal Services	13,979,034	13,953,440	15,367,995	15,723,436
All Other	7,370,620	7,384,028	8,296,812	8,302,702
Total	21,349,654	21,337,468	23,664,807	24,026,138
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	84.000	84.000	81 000	81.000
Personal Services	7,268,715	7,239,341	7,806,404	7,986,106
All O her	2,903,414	2,908,740	2,710,930	2,712,796
Total	10,172,129	10,148,081	10,517,334	10,698,902
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	29.000	29.000	33 000	33.000
Positions - FTE COUNT	3.250	3.250	2 000	2.000
Personal Services	2,257,798	2,240,501	2,625,545	2,684,766
All O her	1,409,874	1,416,636	2,354,229	2,354,299
Total	3,667,672	3,657,137	4,979,774	5,039,065
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	50.000	50.000	55 000	55.000
Positions - FTE COUNT	1.500	1.500		
Personal Services	4,452,521	4,473,598	4,936,046	5,052,564
All O her	3,057,332	3,058,652	3,231,653	3,235,607
Total	7,509,853	7,532,250	8,167,699	8,288,171

## BUREAU OF MARINE SCIENCE 0027

**What the Budget purchases:**

The Bureau of Marine Science (BMS) conducts research and monitoring to promote sustainable marine and diadromous resources and marine education. The Bureau engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; and participates in development management plans for state, interstate, and federal fisheries. Enhanced management and restoration of diadromous species is accomplished through focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers, and improved science and streamlined field work. The Bureau operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	1,473,375	1,450,614	1,509,752	1,530,910
All Other	678,051	684,414	684,414	684,414
Total	2,151,426	2,135,028	2,194,166	2,215,324
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Positions - FTE COUNT	3.250	3.250	3.250	3.250
Personal Services	1,862,117	1,840,749	1,797,700	1,834,606
All Other	768,296	775,058	775,058	775,058
Total	2,630,413	2,615,807	2,572,758	2,609,664
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Positions - FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	1,328,483	1,329,580	1,361,632	1,405,291
All Other	778,855	780,045	780,045	780,045
Total	2,107,338	2,109,625	2,141,677	2,185,336

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	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**

Personal Services	(11,483)	(11,600)
All Other	(390)	(394)
Total	(11,873)	(11,994)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	11,483	11,600
All Other	390	394
Total	11,873	11,994

	2017-18	2018-19
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	26,925	28,212
All Other	915	959
Total	27,840	29,171
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(53,847)	(56,421)
All Other	(1,831)	(1,918)
Total	(55,678)	(58,339)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates the cost for one Marine Resource Scientist I position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program and adjusts related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	52,875	55,425
All Other	1,798	1,884
Total	54,673	57,309
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(52,875)	(55,425)
All Other	(1,798)	(1,884)
Total	(54,673)	(57,309)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates the cost for one Marine Resource Scientist II position from 25% General Fund and 75% Federal Expenditures Fund to 25% General Fund, 30% Federal Expenditures Fund and 45% Other Special Revenue Funds within the same program and adjusts related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(46,197)	(46,715)
All Other	(1,571)	(1,588)
Total	(47,768)	(48,303)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	46,197	46,715
All Other	1,571	1,588
Total	47,768	48,303



	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates the cost of one Marine Resource Scientist II position from 25% Bureau of Marine Science program, General Fund, 25% Bureau of Marine Science program, Federal Expenditures Fund and 50% Bureau of Marine Science program, Other Special Revenue Funds to 25% Bureau of Marine Science program, General Fund, 50% Bureau of Marine Science program, Other Special Revenue Funds and 25% Bureau of Policy and Management program, Other Special Revenues Funds and adjusts related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(20,119)	(21,121)
All Other	(684)	(718)
Total	(20,803)	(21,839)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Total	1.000	1.000
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one Office Assistant I position in the Bureau of Policy and Management program, General Fund and one Conservation Aide position in the Bureau of Marine Science program, Federal Expenditures Fund. Continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A, and transfers the position from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts All Other costs related to STA-CAP.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - FTE COUNT	-0.500	-0.500
Personal Services	(18,879)	(19,642)
All Other	(642)	(668)
Total	(19,521)	(20,310)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates 2 seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A in the Bureau of Policy and Management program and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(51,392)	(53,509)
All Other	(1,747)	(1,819)
Total	(53,139)	(55,328)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates 2 vacant seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Marine Resource Scientist III position in the Bureau of Policy and Management program previously established by Financial Order 003931 F7 and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	(5,632)	(5,840)
Total	(5,632)	(5,840)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - FTE COUNT	-0.750	-0.750
Personal Services	(30,443)	(31,602)
All Other	(1,035)	(1,074)
Total	(31,478)	(32,676)

	2017-18	2018-19
<b>Initiative:</b> Provides funding for STA-CAP in the Bureau of Marine Science Lobster Management Fund program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	15,200	16,920
Total	15,200	16,920
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates the cost of one Marine Resource Scientist II position from 100% Federal Expenditures Fund to 30% Federal Expenditures Fund and 70% Other Special Revenue Funds within the same program and adjusts related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(70,035)	(70,647)
All Other	(2,381)	(2,402)
Total	(72,416)	(73,049)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	70,035	70,647
All Other	2,381	2,402
Total	72,416	73,049
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Marine Resource Specialist II position from the Bureau of Marine Science program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(57,073)	(59,599)
All Other	(1,940)	(2,026)
Total	(59,013)	(61,625)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates the costs for one Marine Resource Scientist III position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and adjusts the related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	26,346	26,507
All Other	896	901
Total	27,242	27,408
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(26,346)	(26,507)
All Other	(896)	(901)
Total	(27,242)	(27,408)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding to align allocations with projected available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(25,850)	(25,850)
Total	(25,850)	(25,850)

	2017-18	2018-19
<b>Initiative:</b> Transfers funding for research contracts and related STA-CAP costs from the Bureau of Marine Science program to the Bureau of Public Health program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(10,549)	(10,549)
Total	(10,549)	(10,549)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one vacant Natural Science Educator position in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Public Service Coordinator II position in the Bureau of Policy and Management program previously established by Financial Order 003507 F6 and continued by Financial Order 003864 F7 and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(59,111)	(62,012)
All Other	(2,010)	(2,108)
Total	(61,121)	(64,120)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(19,702)	(20,670)
All Other	(670)	(703)
Total	(20,372)	(21,373)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reorganizes one Office Associate I position to an Office Associate II position and transfers All Other to Personal Services to fund the reorganization.		
<b>GENERAL FUND</b>		
Personal Services	2,444	2,546
All Other	(2,444)	(2,546)
Total	0	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding to close the Boothbay Harbor Lab library, decommission the seawater lab for 5 months annually and reduce the Central Fleet pool vehicles.		
<b>GENERAL FUND</b>		
All Other	(71,340)	(71,340)
Total	(71,340)	(71,340)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one Marine Resources Specialist II position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(63,912)	(66,571)
Total	(63,912)	(66,571)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding for rent from the Bureau of Marine Science program to the Bureau of Public Health program within the same fund.		
<b>GENERAL FUND</b>		
All Other	(20,000)	(20,000)
Total	(20,000)	(20,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	1,473,375	1,450,614	1,506,564	1,527,616
All Other	678,051	684,414	590,630	590,528
Total	2,151,426	2,135,028	2,097,194	2,118,144
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	25.000	25.000	22.000	22.000
Positions - FTE COUNT	3.250	3.250	2.000	2.000
Personal Services	1,862,117	1,840,749	1,590,506	1,621,812
All Other	768,296	775,058	768,014	767,824
Total	2,630,413	2,615,807	2,358,520	2,389,636
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Positions - FTE COUNT	1.000	1.000		
Personal Services	1,328,483	1,329,580	1,221,273	1,255,150
All Other	778,855	780,045	756,246	757,725
Total	2,107,338	2,109,625	1,977,519	2,012,875

## BUREAU OF POLICY AND MANAGEMENT 0258

**What the Budget purchases:**

The Bureau of Policy and Management performs the administrative functions of the Department of Marine Resources and advises government agencies with regard to development or activity in coastal waters.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	11,500	11,500
Personal Services	1,006,360	998,682	1,042,110	1,069,311
All Other	1,341,303	1,341,303	1,341,303	1,341,303
Total	2,347,663	2,339,985	2,383,413	2,410,614

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,313,175	1,327,176	1,244,297	1,271,724
All Other	586,781	586,911	586,911	586,911
Total	1,899,956	1,914,087	1,831,208	1,858,635

**2017-18**      **2018-19**

**Initiative:** Transfers funding for the general operation costs of the Marine Science, Management and Enforcement Fund from the Marine Science, Management and Enforcement Fund program to the Bureau of Policy and Management program within the same fund.

**OTHER SPECIAL REVENUE FUNDS**

All Other	500	500
Total	500	500

**2017-18**      **2018-19**

**Initiative:** Provides funding for the Department of Marine Resources to develop paperless entry in the Coastal Fisheries, Research Management and Opportunity Fund.

**OTHER SPECIAL REVENUE FUNDS**

All Other	129,250	51,700
Total	129,250	51,700

**2017-18**      **2018-19**

**Initiative:** Reallocates the cost for one Public Service Manager I position from 50% Bureau of Policy and Management program, Other Special Revenue Funds and 50% Bureau of Marine Science program, Other Special Revenue Funds to 50% Bureau of Policy and Management program, Other Special Revenue Funds, 50% Bureau of Policy and Management program, Federal Expenditures and adjusts related All Other costs.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	52,923	53,548
All Other	1,799	1,821
Total	54,722	55,369

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(52,923)	(53,548)
All Other	(1,188)	(1,188)
Total	(54,111)	(54,736)

	2017-18	2018-19
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	26,922	28,209
All Other	915	959
Total	27,837	29,168
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers and reallocates the cost of one Marine Resource Scientist II position from 25% Bureau of Marine Science program, General Fund, 25% Bureau of Marine Science program, Federal Expenditures Fund and 50% Bureau of Marine Science program, Other Special Revenue Funds to 25% Bureau of Marine Science program, General Fund, 50% Bureau of Marine Science program, Other Special Revenue Funds and 25% Bureau of Policy and Management program, Other Special Revenues Funds and adjusts related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	20,119	21,121
All Other	684	718
Total	20,803	21,839
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(33,329)	(34,951)
All Other	(1,133)	(1,129)
Total	(34,462)	(36,080)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	32,249	33,858
All Other	1,096	1,151
Total	33,345	35,009

	2017-18	2018-19
<b>Initiative:</b> Eliminates one Office Assistant I position in the Bureau of Policy and Management program, General Fund and one Conservation Aide position in the Bureau of Marine Science program, Federal Expenditures Fund. Continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A, and transfers the position from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts All Other costs related to STA-CAP.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(21,402)	(22,457)
<b>Total</b>	<b>(21,402)</b>	<b>(22,457)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	61,464	64,628
All Other	2,092	2,198
<b>Total</b>	<b>63,556</b>	<b>66,826</b>
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates 2 seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A in the Bureau of Policy and Management program and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	72,133	73,264
All Other	2,453	2,491
<b>Total</b>	<b>74,586</b>	<b>75,755</b>
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding for emerging public health and fisheries work from the Bureau of Policy and Management program to the Bureau of Public Health program.		
<b>GENERAL FUND</b>		
All Other	(80,000)	(80,000)
<b>Total</b>	<b>(80,000)</b>	<b>(80,000)</b>
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds. Also adjusts funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	161,648	165,757
All Other	5,496	5,636
<b>Total</b>	<b>167,144</b>	<b>171,393</b>

	2017-18	2018-19
<b>Initiative:</b> Eliminates 2 vacant seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Marine Resource Scientist III position in the Bureau of Policy and Management program previously established by Financial Order 003931 F7 and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	96,346	101,074
All Other	3,276	3,437
Total	99,622	104,511
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Marine Resource Specialist II position from the Bureau of Marine Science program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	57,073	59,599
All Other	1,940	2,026
Total	59,013	61,625
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	33,877	15,115
All Other	1,152	514
Total	35,029	15,629
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding to align allocations with projected available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(23,265)	(23,265)
Total	(23,265)	(23,265)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reorganizes one Marine Resource Scientist III position to a Public Service Manager II position and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	10,577	14,544
All Other	374	374
Total	10,951	14,918



	2017-18	2018-19
<b>Initiative:</b> Eliminates one vacant Natural Science Educator position in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Public Service Coordinator II position in the Bureau of Policy and Management program previously established by Financial Order 003507 F6 and continued by Financial Order 003864 F7 and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	116,913	121,950
All Other	3,975	4,146
Total	120,888	126,096
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one Marine Patrol Specialist position and reduces funding for related All Other costs in the Bureau of Marine Patrol program, Federal Expenditures Fund. Also continues one Marine Resource Scientist I position previously established by Financial Order 003380 F6 and continued by Financial Order 003863 F7 and provides funding for related All Other costs in the Bureau of Policy and Management program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	79,028	82,956
All Other	2,687	2,821
Total	81,715	85,777
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reorganizes one Accounting Associate I position to an Accounting Associate II position and transfers All Other to Personal Services to fund the reorganization.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	4,165	4,392
All Other	(4,165)	(4,392)
Total	0	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides one-time funding for the purchase of replacement ballistic vests for the Bureau of Marine Patrol in fiscal year 2017-18.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	11,539	
Total	11,539	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Public Service Manager I position from the Department of Agriculture, Conservation and Forestry, Office of the Commissioner program, Other Special Revenue Funds to the Department of Marine Resources, Bureau of Policy and Management program, Federal Expenditures Fund and reorganizes the position as one Resource Management Coordinator position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	87,848	92,407
All Other	2,987	3,142
Total	90,835	95,549

	2017-18	2018-19
<b>Initiative:</b> Transfers all positions and All Other funding from the Department of Agriculture, Conservation and Forestry, Maine Coastal Program, Federal Expenditures Fund to the Department of Marine Resources, Bureau of Policy and Management program, Federal Expenditures Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	452,303	461,445
All Other	1,095,829	1,096,029
Total	1,548,132	1,557,474
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	150,500	150,500
Total	150,500	150,500
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one Office Associate II position.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(44,912)	(47,152)
Total	(44,912)	(47,152)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding for one Paralegal Assistant position from the General Fund to Other Special Revenue Funds within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(65,247)	(65,854)
Total	(65,247)	(65,854)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	65,247	65,854
All Other	2,218	2,239
Total	67,465	68,093
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding for the Natural Resources Service Center charges from the General Fund to the Other Special Revenue Funds within the same program.		
<b>GENERAL FUND</b>		
All Other	(115,886)	(111,984)
Total	(115,886)	(111,984)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	119,826	115,791
Total	119,826	115,791

2017-18

2018-19

**Initiative:** Provides funding for the Bureau of Policy and Management for contractual research around changing conditions and economic opportunities in the Coastal Fisheries, Research Management and Opportunity Fund.

**OTHER SPECIAL REVENUE FUNDS**

All Other

4,274

99,972

Total

4,274

99,972

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

12.000

12.000

9.000

9.000

Personal Services

1,006,360

998,682

910,549

933,848

All Other

1,341,303

1,341,303

1,145,417

1,149,319

Total

2,347,663

2,339,985

2,055,966

2,083,167

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

7.000

7.000

Personal Services

593,074

607,400

All Other

1,100,615

1,100,992

Total

0

0

1,693,689

1,708,392

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

14.000

14.000

20.000

20.000

Personal Services

1,313,175

1,327,176

1,995,806

2,035,546

All Other

586,781

586,911

1,001,407

1,004,110

Total

1,899,956

1,914,087

2,997,213

3,039,656

**BUREAU OF PUBLIC HEALTH Z154****What the Budget purchases:**

The Bureau of Public Health (BPH) is responsible for the management of bivalve shellfish resources in order to protect public health and in accordance with the National Shellfish Sanitation Program (NSSP). The BPH engages in four primary functions: growing area classification, marine biotoxin monitoring, dealer inspection and shellfish management. The safety of shellfish growing areas are monitored through routine water testing and shoreline survey work. The marine biotoxin program ensures that shellfish harvesting areas are closed when harmful algal blooms occur. The dealer inspection program certifies and inspects every shellfish dealer in Maine to ensure that they are complying with NSSP guidelines to protect public health. The shellfish management program works with towns to develop and maintain shellfish ordinances that control and enhance local shellfish resources, as well as manage other intertidal marine species in the interest of the state.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,296,158	1,312,568	1,372,980	1,418,204
All Other	335,534	335,534	335,534	335,534
Total	1,631,692	1,648,102	1,708,514	1,753,738

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	73,639	72,669	68,407	71,762
All Other	516,000	516,000	516,000	516,000
Total	589,639	588,669	584,407	587,762

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Positions - FTE COUNT	0.500	0.500		
Personal Services	794,730	800,478	794,792	819,924
All Other	126,145	126,145	126,145	126,145
Total	920,875	926,623	920,937	946,069

**2017-18**      **2018-19**

**Initiative:** Transfers funding for emerging public health and fisheries work from the Bureau of Policy and Management program to the Bureau of Public Health program.

**GENERAL FUND**

All Other	80,000	80,000
Total	80,000	80,000

**2017-18**      **2018-19**

**Initiative:** Transfers and reallocates the cost of one Marine Resource Scientist III position from 29% Other Special Revenue Funds and 71% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program and adjusts related All Other costs.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	27,939	29,312
All Other	950	997
Total	28,889	30,309

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(27,939)	(29,312)
All Other	(950)	(997)
Total	(28,889)	(30,309)

	2017-18	2018-19
<b>Initiative:</b> Provides funding for sample and analysis of bloodworms.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	6,850	6,850
Total	6,850	6,850
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding to align allocations with projected available resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(155,100)	(155,100)
Total	(155,100)	(155,100)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(25,192)	(25,192)
Total	(25,192)	(25,192)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates the cost of one Marine Resource Scientist III position from 100% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and adjusts related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	85,953	86,828
All Other	2,922	2,952
Total	88,875	89,780
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(85,953)	(86,828)
All Other	(2,922)	(2,952)
Total	(88,875)	(89,780)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding for research contracts and related STA-CAP costs from the Bureau of Marine Science program to the Bureau of Public Health program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	10,549	10,549
Total	10,549	10,549
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reorganizes one Microbiologist I position to a Microbiologist II position and transfers All Other to Personal Services to fund the reorganization.		
<b>GENERAL FUND</b>		
Personal Services	3,662	4,824
All Other	(3,662)	(4,824)
Total	0	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reorganizes one Marine Resource Specialist I position to a Laboratory Technician III position and transfers All Other to Personal Services to fund the reorganization.		
<b>GENERAL FUND</b>		
Personal Services	4,478	5,250
All Other	(4,478)	(5,250)
Total	0	0

2017-18

2018-19

**Initiative:** Transfers funding for rent from the Bureau of Marine Science program to the Bureau of Public Health program within the same fund.

**GENERAL FUND**

All Other

20,000

20,000

Total

20,000

20,000

ActualCurrentBudgetedBudgeted**2015-16****2016-17****2017-18****2018-19****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

18.000

18.000

18.000

18.000

Personal Services

1,296,158

1,312,568

1,381,120

1,428,278

All Other

335,534

335,534

427,394

425,460

Total

1,631,692

1,648,102

1,808,514

1,853,738

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

1.000

1.000

Personal Services

73,639

72,669

182,299

187,902

All Other

516,000

516,000

364,772

364,849

Total

589,639

588,669

547,071

552,751

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

11.000

11.000

10.000

10.000

Positions - FTE COUNT

0.500

0.500

Personal Services

794,730

800,478

680,900

703,784

All Other

126,145

126,145

114,480

114,403

Total

920,875

926,623

795,380

818,187

## MARINE PATROL - BUREAU OF 0029

## What the Budget purchases:

The Bureau of Marine Patrol's (BMP), primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement. The BMP has jurisdiction on all Maine licensed vessels out to 200 miles and utilizes specialized equipment and technological resources in the promotion of community compliance; provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport, as well as partnering with the Maine Emergency Management Agency on Homeland Security and emergency preparedness. BMP enforces federal mandates, recreational boating laws, submits boating accident reports, and provides education and safety information, and plays a key role in search and rescue as well as recovery on Maine's coastal waters working closely with the United States Coast Guard and works with the DEP to provide personnel and equipment for hazardous material spills.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	39,000	39,000	39,000	39,000
Personal Services	3,492,822	3,477,477	4,008,171	4,096,364
All Other	548,526	547,489	547,489	547,489
Total	4,041,348	4,024,966	4,555,660	4,643,853

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	322,042	327,083	399,362	413,049
All Other	125,578	125,578	125,578	125,578
Total	447,620	452,661	524,940	538,627

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,016,133	1,016,364	1,158,299	1,181,186
All Other	1,565,051	1,565,051	1,565,051	1,565,051
Total	2,581,184	2,581,415	2,723,350	2,746,237

**2017-18**      **2018-19**

**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**

Personal Services	33,329	34,951
All Other	1,133	1,129
Total	34,462	36,080

**2017-18**      **2018-19**

**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**

Personal Services	(32,249)	(33,858)
All Other	(1,096)	(1,151)
Total	(33,345)	(35,009)

	2017-18	2018-19
<b>Initiative:</b> Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds. Also adjusts funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(45,818)	(47,227)
All Other	(1,558)	(1,606)
Total	(47,376)	(48,833)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(115,830)	(118,530)
All Other	(3,938)	(4,030)
Total	(119,768)	(122,560)

	2017-18	2018-19
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(5,482)	(5,665)
Total	(5,482)	(5,665)

	2017-18	2018-19
<b>Initiative:</b> Reduces funding to align allocations with projected available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(201,630)	(201,630)
Total	(201,630)	(201,630)

	2017-18	2018-19
<b>Initiative:</b> Eliminates one Marine Patrol Specialist position and reduces funding for related All Other costs in the Bureau of Marine Patrol program, Federal Expenditures Fund. Also continues one Marine Resource Scientist I position previously established by Financial Order 003380 F6 and continued by Financial Order 003863 F7 and provides funding for related All Other costs in the Bureau of Policy and Management program, Other Special Revenue Funds.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(93,878)	(98,170)
All Other	(3,192)	(3,338)
Total	(97,070)	(101,508)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	39.000	39.000	39.000	39.000
Personal Services	3,492,822	3,477,477	4,008,171	4,096,364
All Other	548,526	547,489	547,489	547,489
Total	4,041,348	4,024,966	4,555,660	4,643,853

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	3.000	3.000
Personal Services	322,042	327,083	259,666	267,652



	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	125,578	125,578	120,828	120,634
Total	447,620	452,661	380,494	388,286

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,016,133	1,016,364	1,038,067	1,058,084
All Other	1,565,051	1,565,051	1,359,520	1,359,369
Total	2,581,184	2,581,415	2,397,587	2,417,453

**MARINE SCIENCE, MANAGEMENT AND ENFORCEMENT FUND Z181****What the Budget purchases:**

The Marine Science, Management and Enforcement Fund is used to deposit the proceeds from the sale of forfeited equipment and organisms that are in possession of any person in violation of any provision of marine resources' law. These deposited proceeds must be used for scientific research, management or enforcement activities related to that species.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2017-18**      **2018-19**

**Initiative:** Transfers funding for the general operation costs of the Marine Science, Management and Enforcement Fund from the Marine Science, Management and Enforcement Fund program to the Bureau of Policy and Management program within the same fund.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(500)	(500)
Total		(500)	(500)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500		
Total	500	500	0	0

Maritime Academy, Maine

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>					
All Other		9,027,274	9,021,644	9,701,393	10,896,522
Total		9,027,274	9,021,644	9,701,393	10,896,522
<b>Department Summary - GENERAL FUND</b>					
All Other		8,890,304	8,883,304	9,557,469	10,751,160
Total		8,890,304	8,883,304	9,557,469	10,751,160
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		136,970	138,340	143,924	145,362
Total		136,970	138,340	143,924	145,362

Maritime Academy, Maine

**MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167**

**What the Budget purchases:**

The Maine Maritime Academy Scholarship Fund utilizes casino derived scholarship funds to help more Maine students and student's families with financial needs to be able to afford to attend the college.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		136,970	138,340	138,340	138,340
Total		136,970	138,340	138,340	138,340
				<b>2017-18</b>	<b>2018-19</b>

**Initiative:** Provides funding to align allocations with dedicated revenue as projected by the December 2016 Revenue Forecasting Committee Report.

**OTHER SPECIAL REVENUE FUNDS**

All Other			5,584	7,022
Total			5,584	7,022

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		136,970	138,340	143,924	145,362
Total		136,970	138,340	143,924	145,362

## MARITIME ACADEMY - OPERATIONS 0035

**What the Budget purchases:**

The Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation, and several other ocean-related programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	8,890,304	8,883,304	8,483,304	8,483,304
Total	8,890,304	8,883,304	8,483,304	8,483,304

**2017-18**      **2018-19**

**Initiative:** Provides funding to cover increases in employee salaries and benefits and increases in existing undergraduate and graduate program costs.

**GENERAL FUND**

All Other		424,165	424,165
Total		424,165	424,165

**2017-18**      **2018-19**

**Initiative:** Provides one-time funding to install new air filtration equipment, a dust collection system and ventilation system upgrades in Payson Hall in fiscal year 2017-18.

**GENERAL FUND**

All Other		150,000	
Total		150,000	0

**2017-18**      **2018-19**

**Initiative:** Provides one-time funding to update unit ventilators and replace existing pneumatic controls with digital controls throughout the library in Platz Hall in fiscal year 2017-18.

**GENERAL FUND**

All Other		158,000	
Total		158,000	0

**2017-18**      **2018-19**

**Initiative:** Provides one-time funding to replace outdated pneumatic controls in Leavitt Hall in fiscal year 2017-18.

**GENERAL FUND**

All Other		142,000	
Total		142,000	0

**2017-18**      **2018-19**

**Initiative:** Provides one-time funding to allow for the installation of central heat controls in Curtis Hall dormitory and replace old heating control valves that no longer fully close in fiscal year 2018-19.

**GENERAL FUND**

All Other			475,850
Total		0	475,850

2017-18

2018-19

**Initiative:** Provides one-time funding to allow for upgrades and replacement of outdated kitchen equipment in the Student Union dining facility in fiscal year 2017-18.

**GENERAL FUND**

All Other

	200,000	
Total	200,000	0

2017-18

2018-19

**Initiative:** Provides one-time funding to allow for renovations to the dining area of the Student Union dining facility in fiscal year 2018-19.

**GENERAL FUND**

All Other

		1,367,841
Total	0	1,367,841

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - GENERAL FUND**

All Other

	8,890,304	8,883,304	9,557,469	10,751,160
Total	8,890,304	8,883,304	9,557,469	10,751,160

Municipal Bond Bank, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Department Summary - All Funds				
All Other	38,301,415	38,243,843	40,283,920	40,611,333
Total	38,301,415	38,243,843	40,283,920	40,611,333
Department Summary - GENERAL FUND				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	38,232,084	38,174,512	40,214,589	40,542,002
Total	38,232,084	38,174,512	40,214,589	40,542,002

Municipal Bond Bank, Maine

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

What the Budget purchases:

The Maine Rural Water Association (MRWA) helps communities qualify for grants and low-interest loans to replace aged infrastructure and to meet environmental requirements, and provides training and technical assistance to Maine's water and wastewater systems addressing compliance, regulatory, finance, operational and management issues. Additionally MRWA assists in the reorganization of utilities to better meet the needs of their customers, aids in the creation of new community water systems due to groundwater contamination, and trains utility personnel on topics such as safety, operator certification and regulatory compliance.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Program Summary - GENERAL FUND				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331
			2017-18	2018-19
Initiative:	NONE			
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Revised Program Summary - GENERAL FUND				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331

Museum, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	20.000	20.000	19.000	19.000
Positions - FTE COUNT	0.840	0.840		
Personal Services	1,636,453	1,625,931	1,579,752	1,616,599
All Other	620,500	580,500	698,749	670,767
Total	2,256,953	2,206,431	2,278,501	2,287,366
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	19.000	19.000	19 000	19.000
Personal Services	1,544,677	1,530,061	1,564,446	1,605,579
All O her	204,756	164,756	201,488	168,024
Total	1,749,433	1,694,817	1,765,934	1,773,603
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All O her	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000		
Positions - FTE COUNT	0.840	0.840		
Personal Services	91,776	95,870	15,306	11,020
All O her	285,138	285,138	366,655	372,137
Total	376,914	381,008	381,961	383,157

## MAINE STATE MUSEUM 0180

## What the Budget purchases:

The Maine State Museum program includes a General Fund account that funds leadership and financial administration, as well as the core educational and collections management activities of the museum. These activities include exhibition development and maintenance, educational tours and programs, loans to other institutions, collections care and research, collections acquisition and management, development of educational materials, and professional advice to Maine's scientific, historic, and artistic collecting institutions. Other activities include scheduling of school and general public tours for the museum, Blaine House, and State House as well as care, research, and exhibition of collections in the Cultural Building, State House, and Blaine House. The Museum Revolving Fund provides funding for the operation of the museum store, providing books, mineral samples, educational materials, and Maine-related gift items available to visitors in order to expand the museum experience.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,544,677	1,530,061	1,564,446	1,605,579
All Other	204,756	164,756	164,756	164,756
Total	1,749,433	1,694,817	1,729,202	1,770,335

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Positions - FTE COUNT	0.840	0.840	0.840	0.840
Personal Services	83,259	82,227	86,070	86,999
All Other	93,900	93,900	93,900	93,900
Total	177,159	176,127	179,970	180,899

**2017-18**      **2018-19**

**Initiative:** Provides funding to meet the current rates established by the Department of Administrative and Financial Services, Office of Information Technology.

**GENERAL FUND**

All Other		36,732	3,268
Total		36,732	3,268

**2017-18**      **2018-19**

**Initiative:** Eliminates 3 part-time Customer Representative Assistant positions and one Inventory and Property Associate II Supervisor position and transfers Personal Services to All Other for the purpose of contracting for the operation of the Maine State Museum Store.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Positions - FTE COUNT		-0.840	-0.840
Personal Services		(81,517)	(86,999)
All Other		81,517	86,999
Total		0	0

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2015-16	2016-17	2017-18	2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,544,677	1,530,061	1,564,446	1,605,579
All Other	204,756	164,756	201,488	168,024
Total	1,749,433	1,694,817	1,765,934	1,773,603

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	
Positions - FTE COUNT	0.840	0.840	
Personal Services	83,259	82,227	4,553

Museum, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	93,900	93,900	175,417	180,899
Total	177,159	176,127	179,970	180,899

**MAINE STATE MUSEUM - OPERATING FUND Z179**

**What the Budget purchases:**

The Maine State Museum Operating Fund receives income from museum admissions. This income increases the museum's capacity to implement an integrated public information strategy, produce updated educational materials and events for visitors, and generally improve visitor-centered programs to make the museum a more visible feature in Maine's 21st century cultural landscape.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	3,741	7,772	5,974	6,204
All Other	28,000	28,000	28,000	28,000
Total	31,741	35,772	33,974	34,204

**2017-18      2018-19**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	3,741	7,772	5,974	6,204
All Other	28,000	28,000	28,000	28,000
Total	31,741	35,772	33,974	34,204



## RESEARCH &amp; COLLECTION - MUSEUM 0174

**What the Budget purchases:**

The Museum Research and Collections program funding consists of federal grants for specific activities supporting its mission; and for individual donations, along with corporate and foundation grants, that benefit specific museum activities and projects.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	4,776	5,871	4,779	4,816
All Other	163,238	163,238	163,238	163,238
Total	168,014	169,109	168,017	168,054

2017-18 2018-19

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	4,776	5,871	4,779	4,816
All Other	163,238	163,238	163,238	163,238
Total	168,014	169,109	168,017	168,054

New England Interstate Water Pollution Control Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
All Other	7,950	7,950	7,950	7,950
<b>Total</b>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	7,950	7,950	7,950	7,950
<b>Total</b>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>

New England Interstate Water Pollution Control Commission

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980**

**What the Budget purchases:**

The Maine Joint Environmental Training Coordinating Committee program assists various state agencies by providing training and continuing education for personnel working in water pollution control. Funding enables the program to coordinate training schedules for Maine's licensed wastewater treatment plant operators, as well as providing a foundation to assist state agencies with additional training initiatives as needed.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	7,950	7,950	7,950	7,950
<b>Total</b>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>

**2017-18                      2018-19**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	7,950	7,950	7,950	7,950
<b>Total</b>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>

Pine Tree Legal Assistance

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Department Summary - All Funds				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000
Department Summary - GENERAL FUND				
All O her	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

Pine Tree Legal Assistance

LEGAL ASSISTANCE 0553
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What the Budget purchases:

The Legal Assistance program provides legal services for low-income residents of the State of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

			2017-18	2018-19
Initiative: NONE				

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Revised Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

Potato Board, Maine

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	1,747,031	1,747,031	1,747,031	1,747,031
<b>Total</b>	<b>1,747,031</b>	<b>1,747,031</b>	<b>1,747,031</b>	<b>1,747,031</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	160,902	160,902	160,902	160,902
<b>Total</b>	<b>160,902</b>	<b>160,902</b>	<b>160,902</b>	<b>160,902</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
<b>Total</b>	<b>1,586,129</b>	<b>1,586,129</b>	<b>1,586,129</b>	<b>1,586,129</b>

Potato Board, Maine

**POTATO BOARD 0429**

**What the Budget purchases:**

The Maine Potato Board provides a competitive environment for potato growers, processors, and dealers creating stability and the infrastructure for future growth, while promoting the economic importance to the State and quality of the product. The Maine Potato Board provides direction in policy development and implementation, promotion, research and other activities to strengthen the Maine potato industry.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	160,902	160,902	160,902	160,902
<b>Total</b>	<b>160,902</b>	<b>160,902</b>	<b>160,902</b>	<b>160,902</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
<b>Total</b>	<b>1,586,129</b>	<b>1,586,129</b>	<b>1,586,129</b>	<b>1,586,129</b>

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	160,902	160,902	160,902	160,902
<b>Total</b>	<b>160,902</b>	<b>160,902</b>	<b>160,902</b>	<b>160,902</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,586,129	1,586,129	1,586,129	1,586,129
<b>Total</b>	<b>1,586,129</b>	<b>1,586,129</b>	<b>1,586,129</b>	<b>1,586,129</b>

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	209.500	209.500	210.000	210.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	18,292,828	18,139,150	18,755,908	19,183,764
All Other	11,927,426	12,387,223	11,944,862	11,936,990
<b>Total</b>	<b>30,220,254</b>	<b>30,526,373</b>	<b>30,700,770</b>	<b>31,120,754</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	66,906	66,906	62,773	62,773
<b>Total</b>	<b>66,906</b>	<b>66,906</b>	<b>62,773</b>	<b>62,773</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	209.500	209.500	210.000	210.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	18,292,828	18,139,150	18,755,908	19,183,764
All Other	11,860,520	12,320,317	11,882,089	11,874,217
<b>Total</b>	<b>30,153,348</b>	<b>30,459,467</b>	<b>30,637,997</b>	<b>31,057,981</b>

## ADMINISTRATIVE SERVICES - PROF &amp; FIN REG 0094

**What the Budget purchases:**

The Commissioner's Office, through its Administrative Services Division, provides support services to all agencies in the department in the areas of budgeting, accounting, procurement, legislative support, reception, facility management and technology services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,030	10,030	10,030	10,030
Total	10,030	10,030	10,030	10,030

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	642,652	630,975	685,847	695,839
All Other	4,093,229	4,576,709	4,576,709	4,576,709
Total	4,735,881	5,207,684	5,262,556	5,272,548

**2017-18**      **2018-19**

**Initiative:** Provides funding for an increase in technology costs and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other	47,939	47,939
Total	47,939	47,939

**2017-18**      **2018-19**

**Initiative:** Establishes one Public Service Executive I position in the Professional and Financial Regulation - Administrative Services program, Other Special Revenue Funds and provides funding in All Other to support the position.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	111,233	117,100
All Other	3,758	3,793
Total	114,991	120,893

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	111,090	112,122
All Other	(125,389)	(125,383)
Total	(14,299)	(13,261)

**2017-18**      **2018-19**

**Initiative:** Reduces funding to bring allocation in line with available contract resources projected annually.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(502,940)	(502,940)
Total	(502,940)	(502,940)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,030	10,030	10,030	10,030
Total	10,030	10,030	10,030	10,030
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	9.000	9.000
Personal Services	642,652	630,975	908,170	925,061
All Other	4,093,229	4,576,709	4,000,077	4,000,118
Total	4,735,881	5,207,684	4,908,247	4,925,179

**BUREAU OF CONSUMER CREDIT PROTECTION 0091****What the Budget purchases:**

The Bureau of Consumer Credit Protection was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection. The agency implements the Maine Consumer Credit Code, administers laws relating to mortgage lenders, collection agencies, loan brokers, credit reporting agencies, money order issuers, debt settlement companies and other consumer finance businesses. During fiscal year 2016 the agency's Complaint Division responded to 1,036 complaints (563 formal written and 473 foreclosure), resulting in \$42,953 either credited or refunded to consumers. Many were resolved through direct communications with creditors and lenders, while others required conferences or formal resolution. During fiscal year 2016 the foreclosure prevention and outreach staff mailed informational letters to 23,797 homeowners in default of their home loans and completed 433 referrals to housing counselors under bureau contracts.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,206,988	1,203,040	1,231,005	1,261,981
All Other	704,231	704,232	704,232	704,232
Total	1,911,219	1,907,272	1,935,237	1,966,213

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		(35,641)	(35,539)
Total		(35,641)	(35,539)

**Initiative:** Establishes one Consumer Credit Examiner position and provides funding for related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		68,600	72,144
All Other		742	780
Total		69,342	72,924

**Initiative:** Provides funding for an increase in technology costs and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other		5,291	5,637
Total		5,291	5,637

**Initiative:** Provides funding for supplies, general operations and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other		18,939	19,747
Total		18,939	19,747

**Initiative:** Provides funding for travel to off-site examinations and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other		71,263	71,263
Total		71,263	71,263



	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	15,000	15,000
Personal Services	1,206,988	1,203,040	1,299,605	1,334,125
All Other	704,231	704,232	764,826	766,120
Total	1,911,219	1,907,272	2,064,431	2,100,245

**DENTAL PRACTICE - BOARD OF 0384****What the Budget purchases:**

The Board of Dental Practice is a state regulatory agency and was established to protect the public through the regulation of individuals practicing in the dental profession. The primary responsibilities of the Board are to examine and license qualified applicants for licensure and issue sedation and/or anesthesia permits to qualified licensees. The board inspects dental practices, investigates complaints against licensees, and takes appropriate disciplinary action.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	322,536	321,976	335,618	343,664
All Other	210,079	209,240	209,240	209,240
Total	532,615	531,216	544,858	552,904

**2017-18**      **2018-19**

**Initiative:** Reorganizes one vacant Office Specialist I Supervisor position to one Consumer Assistance and Hearing Coordinator position and transfers All Other to Personal Services to fund the reorganization.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	6,124	6,460
All Other	(6,124)	(6,460)
Total	0	0

**2017-18**      **2018-19**

**Initiative:** Provides funding for per diem payments for board and subcommittee dental practice members.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	3,540	3,540
Total	3,540	3,540

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	322,536	321,976	345,282	353,664
All Other	210,079	209,240	203,116	202,780
Total	532,615	531,216	548,398	556,444

## ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369

**What the Budget purchases:**

The State Board of Licensure for Professional Engineers was established in 1935 to safeguard the life, health and property of Maine citizens by regulating of the practice of engineering through the establishment and maintenance of professional standards. The Board is authorized to evaluate the qualifications and supervise the examination of applicants for certification as Engineer-Interns and licensure as Professional Engineers; to renew professional engineering licensure every two years upon compliance with requirements and payment of the required fee; to publish a roster of all professional engineers; to make an annual report; to make rules and regulations consistent with the statutes relating to professional engineering; to enforce the statutes, rules and regulations through investigation of alleged violations; and to conduct hearings as necessary.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	171,178	169,143	180,214	183,581
All Other	116,983	111,753	111,753	111,753
Total	288,161	280,896	291,967	295,334

2017-18 2018-19

**Initiative:** Provides one-time funding for an increase in technology costs and related STA-CAP charges in 2017-18.

**OTHER SPECIAL REVENUE FUNDS**

All Other		7,995	
Total		7,995	0

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	171,178	169,143	180,214	183,581
All Other	116,983	111,753	119,748	111,753
Total	288,161	280,896	299,962	295,334

## FINANCIAL INSTITUTIONS - BUREAU OF 0093

**What the Budget purchases:**

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The Bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the Bureau also promulgates regulations and acts on applications for new charters, branches, mergers and closely related activities. The Bureau is also a resource for consumers of banking services and provides mediation services and advice to consumers who have questions or complaints involving a financial institution.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,801,924	1,784,606	1,849,318	1,883,815
All Other	645,398	645,359	645,359	645,359
Total	2,447,322	2,429,965	2,494,677	2,529,174

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,801,924	1,784,606	1,849,318	1,883,815
All Other	645,398	645,359	645,359	645,359
Total	2,447,322	2,429,965	2,494,677	2,529,174

**INSURANCE - BUREAU OF 0092****What the Budget purchases:**

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	72,000	72,000	72,000	72,000
Personal Services	6,613,222	6,558,507	6,668,622	6,831,539
All Other	2,109,220	2,109,201	2,109,201	2,109,201
Total	8,722,442	8,667,708	8,777,823	8,940,740

**2017-18**      **2018-19**

**Initiative:** Eliminates one vacant Senior Market Conduct Examiner position and reduces funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(81,489)	(85,387)
All Other	(963)	(1,009)
Total	(82,452)	(86,396)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	72,000	72,000	71,000	71,000
Personal Services	6,613,222	6,558,507	6,587,133	6,746,152
All Other	2,109,220	2,109,201	2,108,238	2,108,192
Total	8,722,442	8,667,708	8,695,371	8,854,344

## LICENSING AND ENFORCEMENT 0352

**What the Budget purchases:**

The Office of Professional and Occupational Regulation is an umbrella administrative agency that regulates professions and occupations through licensure, enforcement of practice laws and professional standards, and inspections of facilities and equipment. An administrative complaint process provides a mechanism for resolution of consumer complaints.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	55,500	55,500	55,500	55,500
Personal Services	4,383,820	4,347,722	4,441,670	4,542,865
All Other	2,107,273	2,111,460	2,111,460	2,111,460
Total	6,491,093	6,459,182	6,553,130	6,654,325

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Eliminates one vacant part-time Office Specialist I position and one vacant part-time Office Assistant II position.			

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1,500	-1,500
Personal Services		(42,199)	(44,354)
Total		(42,199)	(44,354)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	55,500	55,500	54,000	54,000
Personal Services	4,383,820	4,347,722	4,399,471	4,498,511
All Other	2,107,273	2,111,460	2,111,460	2,111,460
Total	6,491,093	6,459,182	6,510,931	6,609,971

LICENSURE IN MEDICINE - BOARD OF 0376
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**What the Budget purchases:**

The Board of Licensure in Medicine was established in 1896 to protect Maine citizens by regulating physicians who practice medicine. The board protects citizens by: 1) licensing physicians by determining qualifications, examining and certifying candidates; 2) approve training programs and renewing registration biennially for Physicians Assistants; 3) conducting education and outreach programs for licensees and the public; and 4) investigating allegations of incompetence, unprofessional conduct and noncompliance with the laws rules and standards relating to the practice of medicine, holding public hearings, and educating, retraining, and disciplining physicians and physician assistants as appropriate.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	941,342	940,540	916,115	949,511
All Other	757,021	741,132	741,132	741,132
Total	1,698,363	1,681,672	1,657,247	1,690,643

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reallocates the cost and related STA-CAP charges of one Consumer Assistant Specialist position from 100% Board of Licensure in Medicine program, Other Special Revenue Funds to 90% Board of Licensure in Medicine program, Other Special Revenue Funds and 10% Board of Osteopathic Licensure program, Other Special Revenue Funds.			

**OTHER SPECIAL REVENUE FUNDS**

Personal Services			(6,124)	(6,383)
All Other			(107)	(112)
Total			(6,231)	(6,495)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	941,342	940,540	909,991	943,128
All Other	757,021	741,132	741,025	741,020
Total	1,698,363	1,681,672	1,651,016	1,684,148

## MANUFACTURED HOUSING BOARD 0351

**What the Budget purchases:**

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	26,619	26,619	26,619	26,619
Total	26,619	26,619	26,619	26,619

**2017-18**      **2018-19**

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

**FEDERAL EXPENDITURES FUND**

All Other		(4,133)	(4,133)
Total		(4,133)	(4,133)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	26,619	26,619	22,486	22,486
Total	26,619	26,619	22,486	22,486

**NURSING - BOARD OF 0372****What the Budget purchases:**

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; renewal of qualified applicants; investigating complaints of unsafe nursing practice or any violation of law related to nursing practice; and adopting rules and regulations governing licensure of nurses and other matters within its jurisdiction.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	609,872	603,001	604,848	617,239
All Other	479,528	479,548	479,548	479,548
Total	1,089,400	1,082,549	1,084,396	1,096,787

**2017-18**      **2018-19**

**Initiative:** Provides funding for legal services and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other		77,655	82,701
Total		77,655	82,701

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	609,872	603,001	604,848	617,239
All Other	479,528	479,548	557,203	562,249
Total	1,089,400	1,082,549	1,162,051	1,179,488



## OFFICE OF SECURITIES 0943

**What the Budget purchases:**

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code, and the Business Opportunity Act. The office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives, and investment advisers doing business in Maine. The office suspends or revokes such licenses and imposes fines for misconduct. The office responds to consumer complaints; investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the Office may obtain restitution for investors harmed by the actions of licensees. The Office may also take action either administratively or through a civil or criminal action which also could result in restitution for investors. The Office conducts outreach for licensees and investors.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,475,399	1,457,067	1,528,730	1,549,968
All Other	452,035	452,015	452,015	452,015
Total	1,927,434	1,909,082	1,980,745	2,001,983

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved reorganization of one Securities Examiner In-Charge position to a Public Service Manager II position and related STA-CAP charges.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		10,641	14,668
All Other		172	238
Total		10,813	14,906

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces funding to align allocations with projected available resources.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		(30,000)	(30,000)
Total		(30,000)	(30,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,475,399	1,457,067	1,539,371	1,564,636
All Other	452,035	452,015	422,187	422,253
Total	1,927,434	1,909,082	1,961,558	1,986,889

## OPTOMETRY - BOARD OF 0385

**What the Budget purchases:**

The Board of Optometry regulates the practice of optometry. The board examines and licenses qualified applicants to practice optometric medicine. The board investigates allegations of noncompliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	46,771	46,793	48,313	48,783
All Other	28,043	28,044	28,044	28,044
Total	74,814	74,837	76,357	76,827

2017-18 2018-19

**Initiative:** Provides funding for out-of-state travel and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other		6,369	6,369
Total		6,369	6,369

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	46,771	46,793	48,313	48,783
All Other	28,043	28,044	34,413	34,413
Total	74,814	74,837	82,726	83,196

OSTEOPATHIC LICENSURE - BOARD OF 0383
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**What the Budget purchases:**

The Board of Osteopathic Licensure regulates the practice of osteopathic medicine. The board licenses/registers applicants who have met statutory license requirements. Licenses are renewed on a biennial basis. The board investigates complaints and noncompliance with statutes, rules and standards related to the practice of osteopathic medicine, holding informal conferences and hearings and imposing discipline pursuant to statute, as warranted.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	77,124	75,780	78,068	78,686
All Other	157,480	151,624	151,624	151,624
Total	234,604	227,404	229,692	230,310

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides funding for increased professional services contracts and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	10,236	10,236
Total	10,236	10,236

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides one-time funding for the technology costs associated with a website update and related STA-CAP charges in fiscal year 2017-18.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	5,118	
Total	5,118	0

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides funding for general operations costs associated with rulemaking, board member travel and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	5,118	5,118
Total	5,118	5,118

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides funding for an increase in legal services and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2,196	1,371
Total	2,196	1,371

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Reallocates the cost and related STA-CAP charges of one Consumer Assistant Specialist position from 100% Board of Licensure in Medicine program, Other Special Revenue Funds to 90% Board of Licensure in Medicine program, Other Special Revenue Funds and 10% Board of Osteopathic Licensure program, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	6,124	6,383
	145	151
Total	6,269	6,534

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	77,124	75,780	84,192	85,069
All Other	157,480	151,624	174,437	168,500
Total	234,604	227,404	258,629	253,569

Program Evaluation and Government Accountability, Office of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	996,176	1,059,792	1,142,736	1,166,795
All Other	149,088	149,088	149,088	149,088
Total	1,145,264	1,208,880	1,291,824	1,315,883

<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	996,176	1,059,792	1,142,736	1,166,795
All Other	149,088	149,088	149,088	149,088
Total	1,145,264	1,208,880	1,291,824	1,315,883

Program Evaluation and Government Accountability, Office of

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976**

**What the Budget purchases:**

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	996,176	1,059,792	1,142,736	1,166,795
All Other	149,088	149,088	149,088	149,088
Total	1,145,264	1,208,880	1,291,824	1,315,883

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	996,176	1,059,792	1,142,736	1,166,795
All Other	149,088	149,088	149,088	149,088
Total	1,145,264	1,208,880	1,291,824	1,315,883

Property Tax Review, State Board of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Personal Services	6,000	6,000	6,000	6,000
All Other	83,565	83,565	83,565	83,565
Total	89,565	89,565	89,565	89,565
<b>Department Summary - GENERAL FUND</b>				
Personal Services	6,000	6,000	6,000	6,000
All Other	80,565	80,565	80,565	80,565
Total	86,565	86,565	86,565	86,565
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

Property Tax Review, State Board of

PROPERTY TAX REVIEW - STATE BOARD OF 0357

**What the Budget purchases:**

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of Maine Revenue Services, mine site valuations and homestead exemptions.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	6,000	6,000	6,000	6,000
All Other	80,565	80,565	80,565	80,565
Total	86,565	86,565	86,565	86,565
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	6,000	6,000	6,000	6,000
All Other	80,565	80,565	80,565	80,565
Total	86,565	86,565	86,565	86,565
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

Public Broadcasting Corporation, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Department Summary - All Funds				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000
Department Summary - GENERAL FUND				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000

Public Broadcasting Corporation, Maine

MAINE PUBLIC BROADCASTING CORPORATION 0033

What the Budget purchases:

The Maine Public Broadcasting Corporation was created in Title 20-A, §852, sub-§3 which reads in part, "An annual appropriation for operating, constructing, equipping, maintaining, improving and replacing facilities of the corporation must be made in amounts sufficient to ensure delivery of broadcast sources throughout the state." The Maine Public Broadcasting Network (MPBN) is the only broadcaster that covers the entire state. The network runs the Emergency Alert System (EAS), carries programs that teach children to read and write as well as to count and do math, provides comprehensive coverage and analysis of national, state and local politics, and it offers a voice to constituencies often underserved by commercial broadcasters. Through its five broadcast transmitters, MPBN television reaches 95.2% of the 591,000 Maine households, while its seven radio transmitters reach 90% of the population.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Program Summary - GENERAL FUND				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000

2017-18 2018-19

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Revised Program Summary - GENERAL FUND				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT			11,500	11,500
Personal Services			949,655	994,653
All Other			16,208,575	16,208,575
Total	0	0	17,158,230	17,203,228
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			11,500	11,500
Personal Services			949,655	994,653
All Other			15,415,078	15,415,078
Total	0	0	16,364,733	16,409,731
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			793,497	793,497
Total	0	0	793,497	793,497



## OFFICE OF THE PUBLIC DEFENDER Z248

**What the Budget purchases:**

The Office of the Public Defender is established to provide legal representation to eligible persons under federal and state constitutional and statutory obligations. Oversight of the office is provided by the Maine Commission on Indigent Legal Services. The office must coordinate the development and implantation of rules, policies, procedures, regulations, and standards adopted by the commission and comply with all applicable laws and standards. The office also works with other state agencies to develop financial policy and information sharing agreements.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

		2017-18	2018-19
<b>Initiative:</b>	Establishes one Chief Public Defender position, 2 Deputy Chief Defender positions, one Business Services Manager position, one Secretary Associate Legal position, 5 Financial Screener positions and 3 part-time Financial Screener positions and provides associated funding for All Other costs to create the Office of the Public Defender.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		11,500	11,500
Personal Services		949,655	994,653
All Other		15,415,078	15,415,078
Total		16,364,733	16,409,731
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		793,497	793,497
Total		793,497	793,497

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			11,500	11,500
Personal Services			949,655	994,653
All Other			15,415,078	15,415,078
Total	0	0	16,364,733	16,409,731

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			793,497	793,497
Total	0	0	793,497	793,497

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	625.000	626.000	613.000	611.000
Personal Services	63,400,406	63,213,267	70,057,269	71,053,323
All Other	41,996,550	44,120,961	43,997,237	44,472,014
Capital Expenditures	1,138,100	859,800	685,724	658,924
Total	106,535,056	108,194,028	114,740,230	116,184,261
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	366.000	367.000	370.000	370.000
Personal Services	26,482,283	26,483,622	45,033,565	45,778,070
All Other	17,151,831	19,297,134	25,253,311	25,588,156
Capital Expenditures	156,000			33,150
Total	43,790,114	45,780,756	70,286,876	71,399,376
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	78.000	78.000	76.000	74.000
Personal Services	18,872,755	18,787,456	7,271,663	7,136,784
All Other	8,710,043	8,658,475	2,073,606	2,072,996
Capital Expenditures	479,800	395,800	199,715	205,708
Total	28,062,598	27,841,731	9,544,984	9,415,488
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,315,917	1,315,691	1,418,267	1,455,756
All Other	6,100,078	6,078,211	5,974,506	5,952,004
Total	7,415,995	7,393,902	7,392,773	7,407,760
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	102.000	102.000	90.000	90.000
Personal Services	11,123,903	10,986,478	10,661,305	10,840,275
All Other	9,229,024	9,268,030	9,957,161	10,242,165
Capital Expenditures	502,300	464,000	486,009	420,066
Total	20,855,227	20,718,508	21,104,475	21,502,506
<b>Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
Positions - LEGISLATIVE COUNT	67.000	67.000	65.000	65.000
Personal Services	5,605,548	5,640,020	5,672,469	5,842,438
All Other	805,574	819,111	738,653	616,693
Total	6,411,122	6,459,131	6,411,122	6,459,131

## ADMINISTRATION - PUBLIC SAFETY 0088

**What the Budget purchases:**

The Administration program coordinates and efficiently manages the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters, and confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices, undertakes comprehensive planning, develops and implements procedures and practices to promote economy and coordination within the department and actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	119,939	189,383	204,919	208,130
All Other	245,774	1,271,876	1,271,876	1,271,876
Total	365,713	1,461,259	1,476,795	1,480,006

**Program Summary - HIGHWAY FUND - Informational**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	111,094	113,342	103,321	105,399
All Other	680,219	680,219	680,219	680,219
Total	791,313	793,561	783,540	785,618

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	87,317	85,735	88,602	89,243
All Other	1,399,068	1,399,068	1,399,068	1,399,068
Total	1,486,385	1,484,803	1,487,670	1,488,311

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	162,628	161,097	185,475	189,378
All Other	106,280	106,278	106,278	106,278
Total	268,908	267,375	291,753	295,656

**2017-18**      **2018-19**

**Initiative:** Provides funding for general and administrative costs.

**GENERAL FUND**

All Other	116,356	136,814
Total	116,356	136,814

**OTHER SPECIAL REVENUE FUNDS**

All Other	128,674	131,929
Total	128,674	131,929

**2017-18**      **2018-19**

**Initiative:** Provides Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provides All Other funding for DICAP costs in the Public Safety Administration program, General Fund; and reduces All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.

**GENERAL FUND**

All Other	6,266	6,393
Total	6,266	6,393

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.		
<b>GENERAL FUND</b>		
All Other	273	273
Total	273	273
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	360	360
Total	360	360
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Customer Representative Assistant II position and associated All Other from the Highway Fund to the General Fund within the same program. Also transfers and reallocates one Public Service Executive II position and associated All Other from 50% Highway Fund and 50% Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	103,321	105,399
All Other	663,990	663,990
Total	767,311	769,389
<b>HIGHWAY FUND - Informational</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(103,321)	(105,399)
All Other	(680,219)	(680,219)
Total	(783,540)	(785,618)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates Drug Treatment Grant funding.		
<b>GENERAL FUND</b>		
All Other	(1,050,000)	(1,050,000)
Total	(1,050,000)	(1,050,000)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding for grants to the fiscal year 2016-17 baseline budget amount.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(142,370)	
Total	(142,370)	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Public Service Executive II position from range 34 to range 36.		
<b>GENERAL FUND</b>		
Personal Services	5,694	5,702
Total	5,694	5,702
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	5,692	5,701
Total	5,692	5,701

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	2.000	4.000	4.000
Personal Services	119,939	189,383	313,934	319,231
All Other	245,774	1,271,876	1,008,761	1,029,346
Total	365,713	1,461,259	1,322,695	1,348,577
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000		
Personal Services	111,094	113,342		
All Other	680,219	680,219		
Total	791,313	793,561	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	87,317	85,735	88,602	89,243
All Other	1,399,068	1,399,068	1,257,058	1,399,428
Total	1,486,385	1,484,803	1,345,660	1,488,671
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	162,628	161,097	191,167	195,079
All Other	106,280	106,278	234,952	238,207
Total	268,908	267,375	426,119	433,286

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992
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**What the Budget purchases:**

Funding in the Background Checks for Certified Nursing Assistants program provides for the implementation and maintenance of a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	76,213	75,197	78,696	79,536
All Other	11,683	11,683	11,683	11,683
Total	87,896	86,880	90,379	91,219

2017-18	2018-19
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**Initiative:** Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

**GENERAL FUND**

All Other		408	408
Total		408	408

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	76,213	75,197	78,696	79,536
All Other	11,683	11,683	12,091	12,091
Total	87,896	86,880	90,787	91,627

## CAPITOL POLICE - BUREAU OF 0101

**What the Budget purchases:**

The Bureau of Capitol Police is responsible for security and law enforcement, including parking enforcement, in most buildings and on properties owned by the State in the Augusta area including the State House and the Riverview Psychiatric Center.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	1,001,280	997,559	1,108,580	1,133,099
All Other	70,622	71,039	71,039	71,039
Total	1,071,902	1,068,598	1,179,619	1,204,138

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	378,856	382,637	424,542	433,874
All Other	32,352	32,076	32,076	32,076
Total	411,208	414,713	456,618	465,950

**2017-18**      **2018-19**

**Initiative:** Provides funding for the approved reclassification of one Capitol Police Sergeant position to a Capitol Police Lieutenant position.

**GENERAL FUND**

Personal Services

	9,556	9,569
Total	9,556	9,569

**2017-18**      **2018-19**

**Initiative:** Provides funding for the lease of new vehicles from Central Fleet to replace older models.

**GENERAL FUND**

All Other

	11,562	11,562
Total	11,562	11,562

**2017-18**      **2018-19**

**Initiative:** Establishes one Office Associate II position and provides funding in All Other to support the position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1,000	1,000
	62,423	65,587
	2,542	2,542
Total	64,965	68,129

**2017-18**      **2018-19**

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

**GENERAL FUND**

All Other

	5,152	5,152
Total	5,152	5,152

2017-18 2018-19

**Initiative:** Provides funding for cell phones for the Capitol Police Lieutenant and Sergeant positions.

**GENERAL FUND**

All Other

	1,250	1,100
Total	1,250	1,100

**OTHER SPECIAL REVENUE FUNDS**

All Other

	1,276	1,123
Total	1,276	1,123

2017-18 2018-19

**Initiative:** Provides funding to purchase 9 millimeter ammunition.

**GENERAL FUND**

All Other

	3,000	3,000
Total	3,000	3,000

2017-18 2018-19

**Initiative:** Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

**GENERAL FUND**

All Other

	8,003	8,564
Total	8,003	8,564

**OTHER SPECIAL REVENUE FUNDS**

All Other

	3,962	3,594
Total	3,962	3,594

2017-18 2018-19

**Initiative:** Eliminates 4 Capitol Security Screener positions effective July 1, 2017.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	-4,000	-4,000
	(216,055)	(243,029)
Total	(216,055)	(243,029)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2015-16	2016-17	2017-18	2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	14,500	14,500	11,500	11,500
Personal Services	1,001,280	997,559	964,504	965,226
All Other	70,622	71,039	102,548	102,959
Total	1,071,902	1,068,598	1,067,052	1,068,185

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	378,856	382,637	424,542	433,874
All Other	32,352	32,076	37,314	36,793
Total	411,208	414,713	461,856	470,667



**COMPUTER CRIMES 0048****What the Budget purchases:**

The Computer Crimes unit investigates child abuse and exploitation conducted with computers. Since its inception in 2000, the unit has analyzed hundreds of computers, the vast majority for child pornography and exploitation. Other crimes the unit may assist to investigate include fraud, robbery, stalking, child abduction and homicide.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	303,490	300,229	339,686	346,829
All Other	436,472	350,803	350,803	350,803
Total	739,962	651,032	690,489	697,632

**Program Summary - HIGHWAY FUND - Informational**

All Other	27,000			
Total	27,000	0	0	0

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers and reallocates one Computer Forensic Analyst position from 100% Other Special Revenue Funds in the State Police program to 30% Other Special Revenue Funds in the State Police program and 70% General Fund in the Computer Crimes program. Also reduces related STACAP costs.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		74,207	74,720
Total		74,207	74,720

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.		

**GENERAL FUND**

All Other		115,267	116,267
Total		115,267	116,267

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved range change of 2 Computer Forensic Analyst positions from range 25 to range 27, effective January 1, 2015.		

**GENERAL FUND**

Personal Services		5,415	5,424
Total		5,415	5,424

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for Computer Forensic Analyst overtime pay.		

**GENERAL FUND**

Personal Services		12,271	12,330
Total		12,271	12,330

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	4,000	4,000
Personal Services	303,490	300,229	431,579	439,303

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	436,472	350,803	466,070	467,070
Total	739,962	651,032	897,649	906,373
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
All Other	27,000			
Total	27,000	0	0	0

**CONSOLIDATED EMERGENCY COMMUNICATIONS 2021****What the Budget purchases:**

The Consolidated Emergency Communication Bureau provides consolidated emergency communications to state, county and local public safety agencies. The Bureau operates 4 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The Bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Department of Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshal's Office, and Maine Turnpike Authority.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
Positions - LEGISLATIVE COUNT	67,000	67,000	67,000	67,000
Personal Services	5,605,548	5,640,020	5,867,576	6,042,189
All Other	805,574	819,111	819,111	819,111
Total	6,411,122	6,459,131	6,686,687	6,861,300

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Eliminates one vacant Emergency Communications Specialist Supervisor position and one Emergency Communications Specialist position and reduces funding for related All Other costs.			

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(195,107)	(199,751)
All Other		(4,127)	(4,225)
Total		(199,234)	(203,976)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.		

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other		8,945	14,747
Total		8,945	14,747

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces funding to the fiscal year 2016-17 baseline budget amount.		

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other		(85,276)	(212,940)
Total		(85,276)	(212,940)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
Positions - LEGISLATIVE COUNT	67,000	67,000	65,000	65,000
Personal Services	5,605,548	5,640,020	5,672,469	5,842,438
All Other	805,574	819,111	738,653	616,693
Total	6,411,122	6,459,131	6,411,122	6,459,131

**CRIMINAL JUSTICE ACADEMY 0290****What the Budget purchases:**

The Criminal Justice Academy is the facility for training and certification of all criminal justice personnel which includes the basic training program for law enforcement officers, correctional officers, emergency communications dispatchers, judicial marshals, harbor masters and shell fish wardens. It is the training facility for all in-service classes which include supervision and executive training, tactical and evidence collection training and many specialized instructor development training courses.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	561,023	559,119	559,119	559,119
Total	561,023	559,119	559,119	559,119
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	944,228	929,846	971,633	990,139
All Other	424,573	437,777	437,777	437,777
Total	1,368,801	1,367,623	1,409,410	1,427,916

**2017-18**      **2018-19**

**Initiative:** Provides funding to continue operations at the Maine Criminal Justice Academy at current levels.

**GENERAL FUND**

All Other	117,715	133,859
Total	117,715	133,859

**OTHER SPECIAL REVENUE FUNDS**

All Other	(135,281)	(153,833)
Total	(135,281)	(153,833)

**2017-18**      **2018-19**

**Initiative:** Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

**OTHER SPECIAL REVENUE FUNDS**

All Other	1,722	1,722
Total	1,722	1,722

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	561,023	559,119	676,834	692,978
Total	561,023	559,119	676,834	692,978
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	944,228	929,846	971,633	990,139
All Other	424,573	437,777	304,218	285,666
Total	1,368,801	1,367,623	1,275,851	1,275,805

**DIVISION OF BUILDING CODES AND STANDARDS Z073**

**What the Budget purchases:**

The Division of Building Codes and Standards was created to adopt, amend and maintain the Maine Uniform Building and Energy Codes, to resolve conflicts between the Maine Uniform Building and Energy Codes and existing state statutes, and to provide training for municipal building officials, local code enforcement officers, and third party inspectors.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	121,424	121,072	123,575	124,612
All Other	39,086	39,086	39,086	39,086
Total	160,510	160,158	162,661	163,698

**2017-18**                      **2018-19**

**Initiative:** Eliminates one Office Specialist I position and associated All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(68,160)	(68,771)
All Other	(38,409)	(38,404)
Total	(106,569)	(107,175)

**2017-18**                      **2018-19**

**Initiative:** Reallocates one Public Safety License Inspection Supervisor position and related All Other costs from 50% Division of the Uniform Building Codes and Standards program and 50% Office of the State Fire Marshal program to 100% Office of the State Fire Marshal program within the same fund.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(55,415)	(55,841)
All Other	(677)	(682)
Total	(56,092)	(56,523)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	121,424	121,072		
All Other	39,086	39,086		
Total	160,510	160,158	0	0

**DRUG ENFORCEMENT AGENCY 0388****What the Budget purchases:**

The Maine Drug Enforcement Agency (MDEA) is a statewide multi-jurisdictional task force, with personnel assigned to the task force by municipal, county, state and tribal law enforcement agencies. MDEA's mission is to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand, and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative state wide drug enforcement effort.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	225,951	220,346	241,122	246,309
All Other	3,992,955	5,226,974	5,226,974	5,226,974
Total	4,218,906	5,447,320	5,468,096	5,473,283
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	933,432	933,432	933,432	933,432
Total	933,432	933,432	933,432	933,432
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	617,965	617,209	617,209	617,209
Total	617,965	617,209	617,209	617,209

**2017-18**      **2018-19**

**Initiative:** Transfers funding for Drug Enforcement forfeiture funds from Other Special Revenue Funds to Federal Expenditures Fund to reflect the activity in the appropriate fund.

**FEDERAL EXPENDITURES FUND**

All Other		190,892	190,892
Total		190,892	190,892

**OTHER SPECIAL REVENUE FUNDS**

All Other		(192,074)	(192,074)
Total		(192,074)	(192,074)

**2017-18**      **2018-19**

**Initiative:** Provides funding for the increase in the cost of contracted agent services.

**GENERAL FUND**

All Other		837,778	837,778
Total		837,778	837,778

**2017-18**      **2018-19**

**Initiative:** Reduces funding for the purpose of processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.

**GENERAL FUND**

All Other		(100,000)	(100,000)
Total		(100,000)	(100,000)

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the acquisition of software to more effectively and efficiently manage sources of information for the Drug Enforcement Agency program.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	132,453	132,453
Total	132,453	132,453

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the replacement and maintenance of the records management system.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		49,162
Total	0	49,162

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.		

**GENERAL FUND**

All Other	56,345	56,288
Total	56,345	56,288

**FEDERAL EXPENDITURES FUND**

All Other	8,887	8,887
Total	8,887	8,887

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	225,951	220,346	241,122	246,309
All Other	3,992,955	5,226,974	6,021,097	6,021,040
Total	4,218,906	5,447,320	6,262,219	6,267,349

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	933,432	933,432	1,265,664	1,265,664
Total	933,432	933,432	1,265,664	1,265,664

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	617,965	617,209	425,135	474,297
Total	617,965	617,209	425,135	474,297

**EMERGENCY MEDICAL SERVICES 0485****What the Budget purchases:**

The Maine Emergency Medical Services (MEMS) program establishes the training, equipment, and patient care protocols for the system, conducts hundreds of training programs for ambulance services, emergency medical technicians and emergency medical services dispatchers. MEMS is also responsible for inspecting Emergency Medical Services and Emergency Medical Dispatch services and ambulances, investigating complaints and monitoring system performance/quality improvement.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	405,071	400,951	435,691	447,181
All Other	590,416	612,916	612,916	612,916
Total	995,487	1,013,867	1,048,607	1,060,097

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	83,665	84,807	89,634	90,761
All Other	85,177	62,286	62,286	62,286
Total	168,842	147,093	151,920	153,047

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,703	78,859	81,500	82,131
All Other	84,924	88,994	88,994	88,994
Total	165,627	167,853	170,494	171,125

**2017-18**      **2018-19**

**Initiative:** Adjusts funding to align allocation with existing resources.

**FEDERAL EXPENDITURES FUND**

All Other		(26,920)	(28,047)
Total		(26,920)	(28,047)

**2017-18**      **2018-19**

**Initiative:** Provides funding for per diem payments to members of the Emergency Medical Services Board and members of the Gambling Control Board.

**GENERAL FUND**

Personal Services		2,040	2,040
Total		2,040	2,040

**2017-18**      **2018-19**

**Initiative:** Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,206	1,206
Total		1,206	1,206



2017-18

2018-19

**Initiative:** Reorganizes one Emergency Medical Services Licensing Agent position to a Public Health Educator III position and reallocates the position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds all in the Emergency Medical Services program. Also eliminates one vacant Public Health Educator III funded by the Emergency Medical Services program, Other Special Revenue Funds.

**GENERAL FUND**

Personal Services

	(31,421)	(32,744)
Total	(31,421)	(32,744)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	(47,004)	(46,143)
Total	(47,004)	(46,143)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	405,071	400,951	406,310	416,477
All Other	590,416	612,916	612,916	612,916
Total	995,487	1,013,867	1,019,226	1,029,393

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	83,665	84,807	89,634	90,761
All Other	85,177	62,286	35,366	34,239
Total	168,842	147,093	125,000	125,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	80,703	78,859	34,496	35,988
All Other	84,924	88,994	90,200	90,200
Total	165,627	167,853	124,696	126,188

## FIRE MARSHAL - OFFICE OF 0327

## What the Budget purchases:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	236,559	236,631	282,301	291,653
All Other	33,715	33,715	33,715	33,715
Total	270,274	270,346	316,016	325,368

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	3,506,054	3,488,122	3,718,041	3,777,224
All Other	774,012	778,612	778,612	778,612
Capital Expenditures	184,600	146,300		
Total	4,464,666	4,413,034	4,496,653	4,555,836

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces funding for premium overtime pay for Public Safety Inspector II positions and Public Safety Inspector III positions in the Office of Fire Marshal program, Other Special Revenue Funds.			

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(62,582)	(63,981)
All Other		(765)	(782)
Total		(63,347)	(64,763)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Adjusts funding to align allocation with existing resources.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		88,577	86,658
Total		88,577	86,658

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the increase in rates in dispatch services.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		15,163	17,180
Total		15,163	17,180

	2017-18	2018-19
<b>Initiative:</b> Provides funding due to increased costs in Attorney General services.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	4,907	6,722
Total	4,907	6,722
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding to purchase one sport utility vehicle, 2 sedans, and 3 pick-up trucks in fiscal year 2017-18 and 3 sedans and 2 pick-up trucks in fiscal year 2018-19.		
<b>GENERAL FUND</b>		
Capital Expenditures		33,150
Total	0	33,150
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	171,859	96,486
Total	171,859	96,486
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding for professional services, rent, and minor equipment related to non-renewal of a conference room lease.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(44,538)	(44,538)
Total	(44,538)	(44,538)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates one Public Safety License Inspection Supervisor position and related All Other costs from 50% Division of the Uniform Building Codes and Standards program and 50% Office of the State Fire Marshal program to 100% Office of the State Fire Marshal program within the same fund.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	55,415	55,841
All Other	677	682
Total	56,092	56,523
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one vacant Office Assistant II position and reduces funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	(28,375)	(29,798)
Total	(28,375)	(29,798)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(28,381)	(29,803)
All Other	(347)	(364)
Total	(28,728)	(30,167)

	2017-18	2018-19
<b>Initiative:</b> Transfers 2 Fire Investigator positions from Other Special Revenue Funds to General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	230,808	232,627
Total	230,808	232,627
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(230,808)	(232,627)
All Other	(2,820)	(2,843)
Total	(233,628)	(235,470)

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the replacement and maintenance of the records management system.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		11,267
Total	0	11,267

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.		
<b>GENERAL FUND</b>		
All Other	4,156	4,156
Total	4,156	4,156
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	5,829	6,007
Total	5,829	6,007

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	5,000	5,000
Personal Services	236,559	236,631	484,734	494,482
All Other	33,715	33,715	37,871	37,871
Capital Expenditures				33,150
Total	270,274	270,346	522,605	565,503

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	36,000	36,000	33,000	33,000
Personal Services	3,506,054	3,488,122	3,451,685	3,506,654
All Other	774,012	778,612	845,295	858,601
Capital Expenditures	184,600	146,300	171,859	96,486
Total	4,464,666	4,413,034	4,468,839	4,461,741

<b>GAMBLING CONTROL BOARD Z002</b>
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**What the Budget purchases:**

The Gambling Control Board regulates, supervises, and exercises general control over the ownership and operation of slot machines and table games, the distribution of slot machines and table games, and slot machine facilities and casinos. The Board also licenses all employees associated with distribution of slot machines and table games and the operation of slot facilities and casinos in the State of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,335,485	1,333,516	1,409,968	1,434,517
All Other	781,292	782,534	782,534	782,534
Total	2,116,777	2,116,050	2,192,502	2,217,051

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,140,679	5,147,305	5,147,305	5,147,305
Total	5,140,679	5,147,305	5,147,305	5,147,305

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers All Other funding for the Gambling Control Board from the General Fund to Other Special Revenue Funds in the same program.			

**GENERAL FUND**

All Other		(782,534)	(782,534)
Total		(782,534)	(782,534)

**OTHER SPECIAL REVENUE FUNDS**

All Other		782,534	782,534
Total		782,534	782,534

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Adjusts funding to align allocations with projected revenues provided by the Revenue Forecasting Committee.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		(28,039)	(22,045)
Total		(28,039)	(22,045)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for per diem payments to members of the Emergency Medical Services Board and members of the Gambling Control Board.		

**GENERAL FUND**

Personal Services		3,960	3,960
Total		3,960	3,960

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,780	1,780
Total		1,780	1,780

2017-18

2018-19

**Initiative:** Eliminates one vacant State Police Detective position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

-1.000

-1.000

(119,202)

(124,683)

Total

(119,202)

(124,683)

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

18.000

18.000

17.000

17.000

Personal Services

1,335,485

1,333,516

1,294,726

1,313,794

All Other

781,292

782,534

Total

2,116,777

2,116,050

1,294,726

1,313,794

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

5,140,679

5,147,305

5,903,580

5,909,574

Total

5,140,679

5,147,305

5,903,580

5,909,574

**HIGHWAY SAFETY DPS 0457****What the Budget purchases:**

The Bureau of Highway Safety promotes behavioral driver safety programs and projects designed to make Maine's roads and highways safe. These programs consist of motor vehicle occupant restraint, child restraint, impaired driving, motorcycle safety, speed enforcement, and the Maine defensive driving program. The bureau also is responsible for the annual planning, development, implementation and evaluation of the Highway Safety Plan for Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	68,385	69,684	72,262	75,678
All Other	497,132	497,132	497,132	497,132
Total	565,517	566,816	569,394	572,810

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	411,261	412,970	440,926	455,914
All Other	2,516,581	2,516,581	2,516,581	2,516,581
Total	2,927,842	2,929,551	2,957,507	2,972,495

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	33,100	33,644	25,690	26,765
All Other	240,787	240,787	240,787	240,787
Total	273,887	274,431	266,477	267,552

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provides All Other funding for DICAP costs in the Public Safety Administration program, General Fund; and reduces All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.		

**HIGHWAY FUND - Informational**

All Other		(51,610)	(51,610)
Total		(51,610)	(51,610)

**FEDERAL EXPENDITURES FUND**

Personal Services		10,187	13,206
Total		10,187	13,206

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Adjusts funding to align allocation with existing resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		(121,054)	(122,156)
Total		(121,054)	(122,156)

2017-18

2018-19

**Initiative:** Provides funding for the pending reclassification of 3 Highway Safety Coordinator positions to Recreational Safety and Vehicle Coordinator positions.

**FEDERAL EXPENDITURES FUND**

Personal Services

18,809

19,881

All Other

292

310

Total

19,101

20,191

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

3,554

3,844

All Other

(3,554)

(3,844)

Total

0

0

2017-18

2018-19

**Initiative:** Reduces funding related to the impaired driving programs to the fiscal year 2016-17 baseline budget amount.

**FEDERAL EXPENDITURES FUND**

All Other

(500,000)

(432,062)

Total

(500,000)

(432,062)

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - HIGHWAY FUND - Informational**

Positions - LEGISLATIVE COUNT

1.000

1.000

1.000

1.000

Personal Services

68,385

69,684

72,262

75,678

All Other

497,132

497,132

445,522

445,522

Total

565,517

566,816

517,784

521,200

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

5.000

5.000

5.000

5.000

Personal Services

411,261

412,970

469,922

489,001

All Other

2,516,581

2,516,581

2,016,873

2,084,829

Total

2,927,842

2,929,551

2,486,795

2,573,830

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

1.000

1.000

1.000

1.000

Personal Services

33,100

33,644

29,244

30,609

All Other

240,787

240,787

116,179

114,787

Total

273,887

274,431

145,423

145,396



## LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

**What the Budget purchases:**

The Licensing and Enforcement unit regulates, supervises, and exercises general control over the operations of beano and bingo operations, and is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	523,611	441,725	513,426	526,069
All Other	152,913	159,863	159,863	159,863
Capital Expenditures	27,100	27,100		
Total	703,624	628,688	673,289	685,932

**2017-18**      **2018-19**

**Initiative:** Eliminates one State Police Lieutenant position and reduces funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(121,374)	(127,088)
All Other	(5,091)	(5,194)
Total	(126,465)	(132,282)

**2017-18**      **2018-19**

**Initiative:** Transfers one Office Associate II position and one State Police Sergeant-E position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	195,954	197,741
All Other	96,202	95,979
Total	292,156	293,720

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(195,954)	(197,741)
All Other	(101,073)	(100,878)
Total	(297,027)	(298,619)

**2017-18**      **2018-19**

**Initiative:** Eliminates 2 Public Safety Inspector positions, one Office Associate II position and All Other funding related to non-profit gaming.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(196,098)	(201,240)
All Other	(53,699)	(53,791)
Total	(249,797)	(255,031)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	195,954	197,741

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			96,202	95,979
Total	0	0	292,156	293,720

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6,000	6,000		
Personal Services	523,611	441,725		
All Other	152,913	159,863		
Capital Expenditures	27,100	27,100		
Total	703,624	628,688	0	0

## STATE POLICE 0291

**What the Budget purchases:**

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	317,500	317,500	316,500	316,500
Personal Services	22,778,295	22,729,810	26,349,442	26,793,433
All Other	10,427,879	10,376,475	10,376,475	10,376,475
Capital Expenditures	156,000			
Total	33,362,174	33,106,285	36,725,917	37,169,908

**Program Summary - HIGHWAY FUND - Informational**

Personal Services	12,265,098	12,238,714	14,187,674	14,426,929
All Other	5,961,173	5,934,217	5,934,217	5,934,217
Capital Expenditures	84,000			
Total	18,310,271	18,172,931	20,121,891	20,361,146

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	417,020	416,945	445,986	458,264
All Other	1,033,204	1,034,216	1,034,216	1,034,216
Total	1,450,224	1,451,161	1,480,202	1,492,480

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	697,944	706,738	312,060	314,926
All Other	436,008	440,276	440,276	440,276
Total	1,133,952	1,147,014	752,336	755,202

**2017-18**      **2018-19**

**Initiative:** Provides funding to align allocation with existing resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		388,870	388,870
Total		388,870	388,870

**2017-18**      **2018-19**

**Initiative:** Provides an allocation for a federal forfeiture account in the State Police program.

**FEDERAL EXPENDITURES FUND**

All Other		1,000	1,000
Total		1,000	1,000

	2017-18	2018-19
<b>Initiative:</b> Adjusts funding to align allocation with existing resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(1,827)	(10,686)
Total	(1,827)	(10,686)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers and reallocates one Computer Forensic Analyst position from 100% Other Special Revenue Funds in the State Police program to 30% Other Special Revenue Funds in the State Police program and 70% General Fund in the Computer Crimes program. Also reduces related STACAP costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(61,936)	(62,390)
All Other	(1,329)	(1,338)
Total	(63,265)	(63,728)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for replacement of Automatic Fingerprint Identification System.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	231,701	
Total	231,701	0
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	55,105	301,860
Total	55,105	301,860
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates positions and All Other funding in the State Police program from 35% Highway Fund and 65% General Fund to 100% General Fund. Position detail on file in the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Personal Services	14,187,674	14,426,929
All Other	5,594,195	5,589,840
Total	19,781,869	20,016,769
<b>HIGHWAY FUND - Informational</b>		
Personal Services	(14,187,674)	(14,426,929)
All Other	(5,934,217)	(5,934,217)
Total	(20,121,891)	(20,361,146)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the replacement and maintenance of the records management system.		
<b>GENERAL FUND</b>		
All Other		235,945
Total	0	235,945
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.		
<b>GENERAL FUND</b>		
All Other	149,265	204,095
Total	149,265	204,095

		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the Uniform Crime Reporting System.		
<b>GENERAL FUND</b>			
All Other		35,219	35,219
Total		35,219	35,219
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for a contract to move the housing of services for the Maine Telecommunications and Radio Operations system (METRO) from the Office of Information Services to a public vendor, as well as provide a system upgrade and equipment refresh.		
<b>GENERAL FUND</b>			
All Other		63,767	74,332
Total		63,767	74,332
		2017-18	2018-19
<b>Initiative:</b>	Transfers one Inventory and Property Associate II position from Other Special Revenue Funds to General Fund within the same program.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		65,277	65,883
Total		65,277	65,883
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(65,277)	(65,883)
All Other		(1,169)	(1,180)
Total		(66,446)	(67,063)
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the approved range change of 2 Computer Forensic Analyst positions from range 25 to range 27, effective January 1, 2015.		
<b>GENERAL FUND</b>			
Personal Services		5,417	5,425
Total		5,417	5,425
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the approved reclassification of one Forensic Technician position to a Forensic Chemist Technician position.		
<b>GENERAL FUND</b>			
Personal Services		2,095	2,180
Total		2,095	2,180
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for Computer Forensic Analyst overtime pay.		
<b>GENERAL FUND</b>			
Personal Services		12,101	12,121
Total		12,101	12,121

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	317,500	317,500	317,500	317,500
Personal Services	22,778,295	22,729,810	40,622,006	41,305,971
All Other	10,427,879	10,376,475	16,218,921	16,515,906
Capital Expenditures	156,000			
Total	33,362,174	33,106,285	56,840,927	57,821,877
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Personal Services	12,265,098	12,238,714		
All Other	5,961,173	5,934,217		
Capital Expenditures	84,000			
Total	18,310,271	18,172,931	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	417,020	416,945	445,986	458,264
All Other	1,033,204	1,034,216	1,266,917	1,035,216
Total	1,450,224	1,451,161	1,712,903	1,493,480
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	2,000	2,000
Personal Services	697,944	706,738	184,847	186,653
All Other	436,008	440,276	879,926	1,117,802
Total	1,133,952	1,147,014	1,064,773	1,304,455

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715
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**What the Budget purchases:**

The Traffic Safety - Commercial Vehicle Enforcement program oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulations by checking vehicle log books.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	46,000	46,000	46,000	46,000
Personal Services	4,224,756	4,193,158	4,828,193	4,890,095
All Other	972,692	972,839	972,839	972,839
Capital Expenditures	302,600	302,600		
Total	5,500,048	5,468,597	5,801,032	5,862,934

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	316,654	315,234	324,123	328,487
All Other	5,941	5,953	5,953	5,953
Total	322,595	321,187	330,076	334,440

	<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides funding to purchase 9 Police Interceptor sport utility vehicles in each year of the 2018-2019 biennium.

**HIGHWAY FUND - Informational**

Capital Expenditures		116,388	119,880
Total		116,388	119,880

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	46,000	46,000	46,000	46,000
Personal Services	4,224,756	4,193,158	4,828,193	4,890,095
All Other	972,692	972,839	972,839	972,839
Capital Expenditures	302,600	302,600	116,388	119,880
Total	5,500,048	5,468,597	5,917,420	5,982,814

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	316,654	315,234	324,123	328,487
All Other	5,941	5,953	5,953	5,953
Total	322,595	321,187	330,076	334,440

## TURNPIKE ENFORCEMENT 0547

**What the Budget purchases:**

The Bureau of Turnpike Enforcement patrols the Maine turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	4,675,355	4,642,738	5,311,268	5,395,692
All Other	1,179,445	1,179,767	1,179,767	1,179,767
Capital Expenditures	290,600	290,600		
Total	6,145,400	6,113,105	6,491,035	6,575,459

**Initiative:** Provides funding to purchase 10 Police Interceptor sport utility vehicles in each year of the 2018-2019 biennium.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		314,150	323,580
Total		314,150	323,580

**Initiative:** Establishes one Office Associate II position and transfers All Other to Personal Services to fund the position.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		62,423	65,587
All Other		(62,423)	(65,587)
Total		0	0

**Initiative:** Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

**OTHER SPECIAL REVENUE FUNDS**

All Other		3,018	2,058
Total		3,018	2,058

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	36,000	36,000	37,000	37,000
Personal Services	4,675,355	4,642,738	5,373,691	5,461,279
All Other	1,179,445	1,179,767	1,120,362	1,116,238
Capital Expenditures	290,600	290,600	314,150	323,580
Total	6,145,400	6,113,105	6,808,203	6,901,097



Public Utilities Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	65.000	65.000	65.000	65.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	7,184,045	7,196,002	7,600,245	7,862,585
All Other	11,075,767	27,207,114	13,841,023	13,973,640
<b>Total</b>	<b>18,259,812</b>	<b>34,403,116</b>	<b>21,441,268</b>	<b>21,836,225</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Personal Services	49,474	49,474	59,458	59,458
All Other	526	526	542	542
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	65.000	65.000	65.000	65.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	7,134,571	7,146,528	7,540,787	7,803,127
All Other	11,075,241	27,206,588	13,840,481	13,973,098
<b>Total</b>	<b>18,209,812</b>	<b>34,353,116</b>	<b>21,381,268</b>	<b>21,776,225</b>

Public Utilities Commission

**COST RECOVERY FUND Z230**

**What the Budget purchases:**

The Cost Recovery Fund funding provides biomass resources with above market costs for the megawatts purchased over a 2-year period. The funding will be directed to Transmission and Distribution utilities who will contract with the biomass resources as directed by Public Law 2015, chapter 483.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		13,400,000		
<b>Total</b>	<b>0</b>	<b>13,400,000</b>	<b>0</b>	<b>0</b>

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Establishes a base allocation in the Cost Recovery Fund program.	

**OTHER SPECIAL REVENUE FUNDS**

All Other		500	500
<b>Total</b>		<b>500</b>	<b>500</b>

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		13,400,000	500	500
<b>Total</b>	<b>0</b>	<b>13,400,000</b>	<b>500</b>	<b>500</b>

**EMERGENCY SERVICES COMMUNICATION BUREAU 0994****What the Budget purchases:**

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, develops all system elements, standards and cost estimates necessary to provide for the installation and operation of a statewide E9-1-1 system.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	873,413	861,883	892,894	905,493
All Other	7,145,901	6,869,714	6,253,385	6,253,385
Total	8,019,314	7,731,597	7,146,279	7,158,878

**2017-18 2018-19**

**Initiative:** Provides funding for technology expenditures due to an increase in rates and usage.

**OTHER SPECIAL REVENUE FUNDS**

All Other	49,934	26,187
Total	49,934	26,187

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	873,413	861,883	892,894	905,493
All Other	7,145,901	6,869,714	6,303,319	6,279,572
Total	8,019,314	7,731,597	7,196,213	7,185,065

**OVERSIGHT AND EVALUATION FUND Z106****What the Budget purchases:**

The Oversight and Evaluation Fund is used solely to defray the commission's projected costs of overseeing the Efficiency Maine Trust, including but not limited to reviewing and approving the triennial plan and contracting with expert third-party resources to provide technical assistance or impartial evaluation of the performance of energy efficiency programs administered by the trust. The commission may assess the trust an amount not to exceed 1% of the total funds administered by the trust, and the trust shall transfer that amount to the commission to be deposited into the oversight and evaluation fund. Any interest on funds in the oversight and evaluation fund must be credited to the oversight and evaluation fund and any funds unspent in any fiscal year must either remain in the oversight and evaluation fund to be used for the purposes specified in this subsection or be transferred to the trust for deposit in appropriate program funds.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	252,660	252,660	252,660	252,660
Total	252,660	252,660	252,660	252,660

**2017-18 2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	252,660	252,660	252,660	252,660
Total	252,660	252,660	252,660	252,660

## PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

**What the Budget purchases:**

The Public Utilities Commission regulates the State's electric, telephone, gas and water utilities as well as water carriers to ensure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities. The commission enforces Maine's underground facilities damage protection law, called "the Dig Safe Law". The law is intended to prevent damage to underground utility facilities, such as gas lines, water lines, or underground telecommunications and electric equipment, to avoid the associated safety hazards, service interruptions, and costs. The commission also monitors the safety of nearly 900 propane gas facilities that primarily serve multi-unit housing complexes and commercial buildings and operated by approximately 50 propane distributors.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	49,474	49,474		
All Other	526	526	526	526
Total	50,000	50,000	526	526

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	56.000	56.000	56.000	56.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	6,261,158	6,284,645	6,647,893	6,882,866
All Other	3,676,680	6,684,214	6,684,214	6,684,214
Total	9,937,838	12,968,859	13,332,107	13,567,080

**2017-18**      **2018-19**

**Initiative:** Provides funding for anticipated revenues in the Prepaid Wireless Fee Fund based on actual revenues collected in the previous two fiscal years.

**OTHER SPECIAL REVENUE FUNDS**

All Other		521,488	670,637
Total		521,488	670,637

**2017-18**      **2018-19**

**Initiative:** Establishes allocation in the Personal Services line category and associated All Other in order to charge a portion of 2 positions to a grant from the United States Department of Transportation.

**FEDERAL EXPENDITURES FUND**

Personal Services		59,458	59,458
All Other		16	16
Total		59,474	59,474

**2017-18**      **2018-19**

**Initiative:** Provides funding for technology expenditures due to an increase in rates and usage.

**OTHER SPECIAL REVENUE FUNDS**

All Other		78,300	85,415
Total		78,300	85,415

**2017-18**      **2018-19**

**Initiative:** Provides funding for salary increases for Public Utilities Commission members as authorized in Title 2, section 6-A.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services			14,768
All Other			100
Total		0	14,868

Public Utilities Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	49,474	49,474	59,458	59,458
All Other	526	526	542	542
Total	50,000	50,000	60,000	60,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	56.000	56.000	56.000	56.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	6,261,158	6,284,645	6,647,893	6,897,634
All Other	3,676,680	6,684,214	7,284,002	7,440,366
Total	9,937,838	12,968,859	13,931,895	14,338,000

Retirement System, Maine Public Employees

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	316,887	502,301	240,296	257,292
<b>Total</b>	<b>316,887</b>	<b>502,301</b>	<b>240,296</b>	<b>257,292</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	316,887	502,301	240,296	257,292
<b>Total</b>	<b>316,887</b>	<b>502,301</b>	<b>240,296</b>	<b>257,292</b>

Retirement System, Maine Public Employees

**RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

**What the Budget purchases:**

A monthly benefit check is paid to all eligible retired Governors, pre-1984 retired Judges, and eligible surviving spouses from the Retirement Allowance Fund.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	217,904	239,408	554,396	554,396
<b>Total</b>	<b>217,904</b>	<b>239,408</b>	<b>554,396</b>	<b>554,396</b>

**2017-18**      **2018-19**

**Initiative:** Adjusts funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

**GENERAL FUND**

All Other		(1,318)	1,998
<b>Total</b>		<b>(1,318)</b>	<b>1,998</b>

**2017-18**      **2018-19**

**Initiative:** Reduces funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2018-2019 biennium due to a reduction in the number of beneficiaries.

**GENERAL FUND**

All Other		(160,354)	(146,674)
<b>Total</b>		<b>(160,354)</b>	<b>(146,674)</b>

**2017-18**      **2018-19**

**Initiative:** Reduces funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2018-2019 biennium by recognizing one-time savings achieved by using available balances from prior years.

**GENERAL FUND**

All Other		(152,428)	(152,428)
<b>Total</b>		<b>(152,428)</b>	<b>(152,428)</b>

<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

All Other	217,904	239,408	240,296	257,292
<b>Total</b>	<b>217,904</b>	<b>239,408</b>	<b>240,296</b>	<b>257,292</b>

## RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094

**What the Budget purchases:**

Funding is dependent upon decisions made by the Legislature which allow Maine Public Employees Retirement System members to purchase military service credit at a subsidized rate.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	98,983	262,893		
Total	98,983	262,893	0	0

			2017-18	2018-19
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	98,983	262,893		
Total	98,983	262,893	0	0

Saco River Corridor Commission

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>					
All Other		87,308	87,308	91,960	91,960
Total		87,308	87,308	91,960	91,960
<b>Department Summary - GENERAL FUND</b>					
All Other		46,960	46,960	46,960	46,960
Total		46,960	46,960	46,960	46,960
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		40,348	40,348	45,000	45,000
Total		40,348	40,348	45,000	45,000

Saco River Corridor Commission

<b>SACO RIVER CORRIDOR COMMISSION 0322</b>
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**What the Budget purchases:**

The Saco River Corridor Commission (SRCC) protects water quality, natural resources and the economy they support through the development applications, permits and variances; enforces Saco River Corridor Act through inspection and compliance checks; investigates violations on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings; and coordinates and administers water quality program covering 80 river miles at 35 sites in 20 towns. SRCC also participates with other state agencies, municipalities and conservation groups in protecting water quality.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>					
All Other		46,960	46,960	46,960	46,960
Total		46,960	46,960	46,960	46,960
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		40,348	40,348	40,348	40,348
Total		40,348	40,348	40,348	40,348

**2017-18**      **2018-19**

**Initiative:** Provides funding to bring allocation in line with anticipated revenues.

**OTHER SPECIAL REVENUE FUNDS**

All Other			4,652	4,652
Total			4,652	4,652

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
		2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>					
All Other		46,960	46,960	46,960	46,960
Total		46,960	46,960	46,960	46,960
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		40,348	40,348	45,000	45,000
Total		40,348	40,348	45,000	45,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	415,500	415,500	428,500	428,500
Personal Services	28,348,509	28,328,558	30,556,640	31,328,755
All Other	15,196,678	16,139,053	17,192,859	16,875,718
Capital Expenditures	25,000		705,550	88,875
<b>Total</b>	<b>43,570,187</b>	<b>44,467,611</b>	<b>48,455,049</b>	<b>48,293,348</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	44,500	44,500	54,500	54,500
Personal Services	3,138,834	3,144,713	4,064,609	4,189,271
All Other	1,114,205	2,079,032	3,254,411	3,220,090
Capital Expenditures			575,040	
<b>Total</b>	<b>4,253,039</b>	<b>5,223,745</b>	<b>7,894,060</b>	<b>7,409,361</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	367,000	367,000	370,000	370,000
Personal Services	24,914,937	24,889,291	26,192,141	26,832,233
All Other	11,002,782	10,977,587	12,000,461	11,718,673
Capital Expenditures	25,000		130,510	88,875
<b>Total</b>	<b>35,942,719</b>	<b>35,866,878</b>	<b>38,323,112</b>	<b>38,639,781</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,835,646	1,835,646	523,096	523,096
<b>Total</b>	<b>1,835,646</b>	<b>1,835,646</b>	<b>523,096</b>	<b>523,096</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	294,738	294,554	299,890	307,251
All Other	1,244,045	1,246,788	1,414,891	1,413,859
<b>Total</b>	<b>1,538,783</b>	<b>1,541,342</b>	<b>1,714,781</b>	<b>1,721,110</b>



## ADMINISTRATION - ARCHIVES 0050

**What the Budget purchases:**

The Maine State Archives administers the preservation, protection and maintenance of the records of Maine State Government and makes them available to the public for research. Technical assistance is offered in a variety of specialized fields to state, county and municipal governments in making their operations more efficient and economical through the use of modern records management techniques.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,500	12,500	12,500	12,500
Personal Services	852,833	862,076	906,786	939,459
All Other	341,347	343,427	343,427	343,427
Total	1,194,180	1,205,503	1,250,213	1,282,886

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	27,673	27,673	27,673	27,673
Total	27,673	27,673	27,673	27,673

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	17,730	17,730	17,730	17,730
Total	17,730	17,730	17,730	17,730

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the migration to Microsoft Office 365, a cloud based solution for e-mail, active directory and office products, by the Department of Administrative and Financial Services, Office of Information Technology.			

**GENERAL FUND**

All Other		6,649	6,649
Total		6,649	6,649

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Establishes one Archivist III position to be responsible for the development of digital content and web-based services and provides funding for related All Other costs.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		79,417	83,566
All Other		6,669	2,146
Total		86,086	85,712

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Establishes one Management Analyst II position to manage and develop record retention schedules and provide training to all state agencies and provides funding for related All Other costs.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		79,193	83,062
All Other		6,669	2,146
Total		85,862	85,208

		2017-18	2018-19
<b>Initiative:</b>	Provides funding for contractors to perform microfilm conversion and data indexing in support of the Maine State Archives Imaging Center.		
<b>GENERAL FUND</b>			
All Other		68,640	68,640
	Total	68,640	68,640
		2017-18	2018-19
<b>Initiative:</b>	Provides one-time funding for the purchase and installation of high density compact shelving in two Maine State Archives locations in fiscal year 2017-18.		
<b>GENERAL FUND</b>			
Capital Expenditures		575,040	
	Total	575,040	0
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the approved reorganization of one Office Assistant II position to an Inventory and Property Associate I position.		
<b>GENERAL FUND</b>			
Personal Services		2,466	4,358
	Total	2,466	4,358
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the approved management initiated range changes of one Archivist I position from range 14 to range 16; one Archivist II position from range 17 to range 19; and one Archivist III position from range 20 to range 23.		
<b>GENERAL FUND</b>			
Personal Services		18,179	19,062
	Total	18,179	19,062
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the Department of Administrative and Financial Services, Office of Information Technology enterprise functions.		
<b>GENERAL FUND</b>			
All Other		54	54
	Total	54	54

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,500	12,500	14,500	14,500
Personal Services	852,833	862,076	1,086,041	1,129,507
All Other	341,347	343,427	432,108	423,062
Capital Expenditures			575,040	
Total	1,194,180	1,205,503	2,093,189	1,552,569

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	27,673	27,673	27,673	27,673
Total	27,673	27,673	27,673	27,673

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	17,730	17,730	17,730	17,730
Total	17,730	17,730	17,730	17,730

**ADMINISTRATION - MOTOR VEHICLES 0077****What the Budget purchases:**

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	367,000	367,000	367,000	367,000
Personal Services	24,914,937	24,889,291	25,965,080	26,594,415
All Other	11,002,782	10,977,587	10,977,587	10,977,587
Capital Expenditures	25,000			
Total	35,942,719	35,866,878	36,942,667	37,572,002

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	107,727	105,492	112,389	113,421
All Other	181,099	183,334	183,334	183,334
Total	288,826	288,826	295,723	296,755

**2017-18**      **2018-19**

**Initiative:** Reduces funding based on available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(6,897)	(7,929)
Total		(6,897)	(7,929)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	367,000	367,000	367,000	367,000
Personal Services	24,914,937	24,889,291	25,965,080	26,594,415
All Other	11,002,782	10,977,587	10,977,587	10,977,587
Capital Expenditures	25,000			
Total	35,942,719	35,866,878	36,942,667	37,572,002

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	107,727	105,492	112,389	113,421
All Other	181,099	183,334	176,437	175,405
Total	288,826	288,826	288,826	288,826

## BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

**What the Budget purchases:**

The Bureau of Corporations, Elections, and Commissions is the portion of the Department of the Secretary of State responsible for elections, corporations, and a variety of central filing activities. The Bureau has significant contact with the public in many areas including the following: conduct of state elections; business and non-profit entity filings; Uniform Commercial Code filings; oversight of the Administrative Procedure Act (state agency rule-making); recording of appointments to state offices, boards and commissions; and commissioning of notaries public. In addition, the Bureau provides administrative support to the Maine State Archives and the Office of the Secretary of State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	32,000	32,000	32,000	32,000
Personal Services	2,286,001	2,282,637	2,329,987	2,393,862
All Other	772,858	1,735,605	1,735,605	1,735,605
Total	3,058,859	4,018,242	4,065,592	4,129,467

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	187,011	189,062	184,186	190,370
All Other	70,216	70,724	70,724	70,724
Total	257,227	259,786	254,910	261,094

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the migration to Microsoft Office 365, a cloud based solution for e-mail, active directory and office products, by the Department of Administrative and Financial Services, Office of Information Technology.			
<b>GENERAL FUND</b>				
All Other			19,061	19,061
Total			19,061	19,061

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Establishes one Elections Coordinator position to assist in the management and maintenance of election records and provides funding for related All Other costs.			
<b>GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			73,117	76,855
All Other			6,669	2,146
Total			79,786	79,001

**Initiative:** Provides one-time funding for the replacement of laptops and printers that are older than 5 years.

<b>GENERAL FUND</b>				
All Other			20,752	
Total			20,752	0

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved reorganization of one Management Analyst I position to an Elections Coordinator position and increases the hours from 40 hours to 80 hours bi-weekly.			
<b>GENERAL FUND</b>				
Personal Services			32,645	33,927
Total			32,645	33,927

2017-18 2018-19

**Initiative:** Provides funding for the call management system assessment by the Department of Administrative and Financial Services, Office of Information Technology.

**GENERAL FUND**

All Other

	1,776	1,776
Total	1,776	1,776

2017-18 2018-19

**Initiative:** Provides funding for geographic information services fees.

**GENERAL FUND**

All Other

	8,657	8,657
Total	8,657	8,657

2017-18 2018-19

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

**GENERAL FUND**

Personal Services

	9,546	9,809
Total	9,546	9,809

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

	3,315	3,460
Total	3,315	3,460

2017-18 2018-19

**Initiative:** Provides funding for the Department of Administrative and Financial Services, Office of Information Technology enterprise functions.

**GENERAL FUND**

All Other

	852	852
Total	852	852

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2015-16	2016-17	2017-18	2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	32,000	32,000	33,000	33,000
Personal Services	2,286,001	2,282,637	2,445,295	2,514,453
All Other	772,858	1,735,605	1,793,372	1,768,097
Total	3,058,859	4,018,242	4,238,667	4,282,550

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	187,011	189,062	187,501	193,830
All Other	70,216	70,724	70,724	70,724
Total	257,227	259,786	258,225	264,554

## DRIVER EDUCATION AND EVALUATION PROGRAM Z244

**What the Budget purchases:**

The Driver Education and Evaluation Program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**Initiative:** Transfers 3 Office Associate II positions, one Clerk IV position, 2 Substance Abuse Program Specialist positions and one Social Services Manager I position and related All Other from the Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services program within the Department of Health and Human Services to the Driver Education and Evaluation Program in the Department of the Secretary of State. This request will also transfer the associated undedicated revenue from the Department of Health and Human Services to the Department of the Secretary of State.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			7,000	7,000
Personal Services			533,273	545,311
All Other			1,028,931	1,028,931
Total			1,562,204	1,574,242

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			7,000	7,000
Personal Services			533,273	545,311
All Other			1,028,931	1,028,931
Total	0	0	1,562,204	1,574,242

## ELECTIONS AND COMMISSIONS 0693

**What the Budget purchases:**

The Division of Elections and Commissions supervises and administers all state elections for federal, state and county offices and referenda and certifies petitions for direct initiative and people's veto questions to appear on state ballots. The division conducts training sessions for municipal elections officials, prints ballots for federal, state, and county elections, tabulates official election results, supervises recounts of contested races, and oversees the State's laws regarding candidate and citizen initiative and people's veto petitions. The division also administers the appointment of notaries public, records appointments to over 250 boards and commissions and provides electronic access to over 2,050 rules adopted under the Administrative Procedure Act.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,322,550	1,322,550	1,322,550	1,322,550
Total	1,322,550	1,322,550	1,322,550	1,322,550

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

**2017-18**      **2018-19**

**Initiative:** Reduces funding based on available resources.

**FEDERAL EXPENDITURES FUND**

All Other	(1,312,550)	(1,312,550)
Total	(1,312,550)	(1,312,550)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,322,550	1,322,550	10,000	10,000
Total	1,322,550	1,322,550	10,000	10,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000



## MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

**What the Budget purchases:**

The Bureau of Motor Vehicles collects registration and excise tax revenues from non-Maine interstate truck carriers. Total excise tax revenues due from each truck are apportioned among the states in which they travel, based on their mileage traveled in each state. In Maine, excise tax revenues collected from interstate carriers are deposited in the Municipal Excise Tax Reimbursement Fund. A portion of these funds is distributed among Maine municipalities upon application by each municipality based on the reduction of excise tax revenues experienced as a result of the change in the application of the tax from the book value to the purchase price of the truck when purchased by a Maine resident. Following distribution to the municipalities, the remainder of the funds collected are transferred to the Highway Fund.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	925,000	925,000	925,000	925,000
Total	925,000	925,000	925,000	925,000

**2017-18**      **2018-19**

**Initiative:** Provides funding in the Municipal Excise Tax Reimbursement Fund for reimbursements to municipalities based on current trends.

**OTHER SPECIAL REVENUE FUNDS**

All Other		175,000	175,000
Total		175,000	175,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	925,000	925,000	1,100,000	1,100,000
Total	925,000	925,000	1,100,000	1,100,000

St. Croix International Waterway Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Department Summary - All Funds				
All Other	23,000	25,000	25,000	25,000
Total	23,000	25,000	25,000	25,000
Department Summary - GENERAL FUND				
All Other	23,000	25,000	25,000	25,000
Total	23,000	25,000	25,000	25,000

St. Croix International Waterway Commission

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

What the Budget purchases:

The St. Croix International Waterway Commission catalyzes, facilitates, plans and delivers transboundary programs involving natural resources, environment, heritage and economic development within the Maine/New Brunswick St. Croix corridor. It does this in close cooperation with over 80 public and private sector entities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Program Summary - GENERAL FUND				
All Other	23,000	25,000	25,000	25,000
Total	23,000	25,000	25,000	25,000

			2017-18	2018-19
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Revised Program Summary - GENERAL FUND				
All Other	23,000	25,000	25,000	25,000
Total	23,000	25,000	25,000	25,000

State House Preservation and Maintenance, Reserve Fund for

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Department Summary - All Funds				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000
Department Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

State House Preservation and Maintenance, Reserve Fund for

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975
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What the Budget purchases:

The Reserve Fund for State House Preservation and Maintenance was established to provide funds for major repairs and renovations to the State House.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Program Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000
			2017-18	2018-19
Initiative: NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Revised Program Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

## Technology Services, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT			473,500	473,500
Personal Services			47,450,506	48,513,488
All Other			15,091,994	19,571,994
Total	0	0	62,542,500	68,085,482
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			442,039	447,750
All Other			7,550,554	12,030,554
Total	0	0	7,992,593	12,478,304
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other			500	500
Total	0	0	500	500
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			500	500
Total	0	0	500	500
<b>Department Summary - OFFICE OF INFORMATION SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT			469,500	469,500
Personal Services			47,008,467	48,065,738
All Other			7,535,440	7,535,440
Total	0	0	54,543,907	55,601,178
<b>Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND</b>				
All Other			5,000	5,000
Total	0	0	5,000	5,000

## STATEWIDE RADIO NETWORK SYSTEM Z243

**What the Budget purchases:**

The Statewide Radio Network System program exists to implement a statewide public safety radio network.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**Initiative:** Establishes baseline allocation, expenditures and dedicated revenue for the Statewide Radio and Network System Reserve Fund.

**STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND**

All Other			5,000	5,000
Total			5,000	5,000

**2017-18**      **2018-19**

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

**GENERAL FUND**

All Other			6,699,151	6,699,151
Total			6,699,151	6,699,151

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND**

All Other			6,699,151	6,699,151
Total	0	0	6,699,151	6,699,151

**Revised Program Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND**

All Other			5,000	5,000
Total	0	0	5,000	5,000

**TECHNOLOGY SERVICES Z242****What the Budget purchases:**

The Technology Services program manages and provides enterprise information services throughout Maine State Government. The office provides a wide range of services to state agencies, including the State's telecommunications network and an enterprise-wide help desk. The office manages technology from the perspective of the entire enterprise, ensuring unified vision and meaningful strategic planning, a common technology architecture and infrastructure, effective project management, accountability, and establishment of statewide priorities. The office consists of three major divisions: Applications, Infrastructure, and Project Management/Business Process Management and several smaller divisions: Security, Technology Business Consultants, Vendor Management, Workforce Innovations and Radio Services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

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

**FEDERAL EXPENDITURES FUND**

All Other

	500	500
Total	500	500

**OTHER SPECIAL REVENUE FUNDS**

All Other

	500	500
Total	500	500

**OFFICE OF INFORMATION SERVICES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	473,500	473,500
	47,447,382	48,510,359
	7,535,440	7,535,440
Total	54,982,822	56,045,799

**2017-18**      **2018-19**

**Initiative:** Provides funding for annual principal and interest payments on funds borrowed in support of state technology infrastructure improvements and system purchases and enhancements.

**GENERAL FUND**

All Other

	220,000	4,700,000
Total	220,000	4,700,000

**2017-18**      **2018-19**

**Initiative:** Transfers and reallocates the cost of one Public Service Manager II position, one GIS Coordinator position and 2 Senior Programmer Analyst positions and associated All Other costs from 100% Office of Information Services Fund to 100% General Fund and reallocates the cost of one Public Service Manager II position from 100% Office of Information Services Fund to 85% Other Special Revenue Funds and 15% General Fund within the same program to provide funding for Maine's Geographic Information Services and GeoLibrary.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	4,000	4,000
	442,039	447,750
	631,403	631,403
Total	1,073,442	1,079,153

**OFFICE OF INFORMATION SERVICES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	-4,000	-4,000
	(442,039)	(447,750)
Total	(442,039)	(447,750)

2017-18

2018-19

**Initiative:** Reorganizes one Chief Information Officer position to a Commissioner, Department of Technology Services position to align the classification with the duties of the position.

**OFFICE OF INFORMATION SERVICES FUND**

Personal Services

	3,124	3,129
Total	3,124	3,129

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2015-16	2016-17	2017-18	2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT			4.000	4.000
Personal Services			442,039	447,750
All Other			851,403	5,331,403
Total	0	0	1,293,442	5,779,153

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other			500	500
Total	0	0	500	500

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other			500	500
Total	0	0	500	500

**Revised Program Summary - OFFICE OF INFORMATION SERVICES FUND**

Positions - LEGISLATIVE COUNT			469.500	469.500
Personal Services			47,008,467	48,065,738
All Other			7,535,440	7,535,440
Total	0	0	54,543,907	55,601,178

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	1,289,910	1,284,373	1,343,670	1,383,185
All Other	140,929,465	146,140,238	163,128,917	187,213,967
Total	142,219,375	147,424,611	164,472,587	188,597,152
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	1,289,910	1,284,373	1,343,670	1,383,185
All Other	77,889,871	83,034,469	99,130,636	119,525,483
Total	79,179,781	84,318,842	100,474,306	120,908,668
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	62,517,607	62,517,607	63,387,089	67,077,292
Total	62,517,607	62,517,607	63,387,089	67,077,292
<b>Department Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	295,738	295,738	295,738	295,738
Total	295,738	295,738	295,738	295,738
<b>Department Summary - ABANDONED PROPERTY FUND</b>				
All Other	226,249	292,424	315,454	315,454
Total	226,249	292,424	315,454	315,454



## ADMINISTRATION - TREASURY 0022

**What the Budget purchases:**

The Administration program provides centralized cash receipt processing; coordinates banking services; performs bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distributes cash pool investment earnings as dictated by statute; maintains, manages funds held in trust and distributes earnings; receives detail and abandoned property remitted by holders to State, and returns property to rightful owners.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,289,910	1,284,373	1,343,670	1,383,185
All Other	779,516	776,277	776,277	776,277
Total	2,069,426	2,060,650	2,119,947	2,159,462

**Program Summary - ABANDONED PROPERTY FUND**

All Other	226,249	292,424	292,424	292,424
Total	226,249	292,424	292,424	292,424

2017-18 2018-19

**Initiative:** Provides funding for the modernization/replacement of the State's Unclaimed Property application.

**ABANDONED PROPERTY FUND**

All Other		23,030	23,030
Total		23,030	23,030

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,289,910	1,284,373	1,343,670	1,383,185
All Other	779,516	776,277	776,277	776,277
Total	2,069,426	2,060,650	2,119,947	2,159,462

**Revised Program Summary - ABANDONED PROPERTY FUND**

All Other	226,249	292,424	315,454	315,454
Total	226,249	292,424	315,454	315,454

## DEBT SERVICE - TREASURY 0021

**What the Budget purchases:**

The Debt Service program works collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down; produces Official Statements, manages bond proceeds' and pays debt service.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	77,110,355	82,258,192	82,258,192	82,258,192
Total	77,110,355	82,258,192	82,258,192	82,258,192

**Program Summary - FEDERAL EXPENDITURES FUND ARRA**

All Other	295,738	295,738	295,738	295,738
Total	295,738	295,738	295,738	295,738

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Adjusts funding levels for the Debt Service program based upon the current debt service schedule and anticipated issuance.			

**GENERAL FUND**

All Other		16,096,167	36,491,014
Total		16,096,167	36,491,014

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	77,110,355	82,258,192	98,354,359	118,749,206
Total	77,110,355	82,258,192	98,354,359	118,749,206

**Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA**

All Other	295,738	295,738	295,738	295,738
Total	295,738	295,738	295,738	295,738

## DISPROPORTIONATE TAX BURDEN FUND 0472

**What the Budget purchases:**

The Disproportionate Tax Burden Fund program, known publicly as Revenue Sharing II, exists to 'stabilize the municipal property tax burden and to aid in financing all municipal services.' The program, while budgetarily separate from the "State-Municipal Revenue Sharing 0020" program, is in practice considered the second part of the state's Municipal Revenue Sharing program. See 'State-Municipal Revenue Sharing 0020' program for description. Funds are distributed according to the 'Revenue Sharing II' formula.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	15,700,000	15,700,000	15,700,000	15,700,000
Total	15,700,000	15,700,000	15,700,000	15,700,000

**2017-18**      **2018-19**

**Initiative:** Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other	879,084	1,499,484
Total	879,084	1,499,484

**2017-18**      **2018-19**

**Initiative:** Adjusts allocations to reflect revenue changes associated with changes in individual income tax rates pursuant to Part D.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(782,051)	(743,132)
Total	(782,051)	(743,132)

**2017-18**      **2018-19**

**Initiative:** Adjusts allocations to reflect revenue changes associated with changes in the sales and use tax rates pursuant to Part E.

**OTHER SPECIAL REVENUE FUNDS**

All Other	81,512	319,761
Total	81,512	319,761

**2017-18**      **2018-19**

**Initiative:** Adjusts allocations to reflect revenue changes associated with changes in the corporate income tax rate pursuant to Part D.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(10,248)	(51,776)
Total	(10,248)	(51,776)

**2017-18**      **2018-19**

**Initiative:** Adjusts funding to reflect revenue changes approved by the December 1, 2016 Revenue Forecasting Committee.

**OTHER SPECIAL REVENUE FUNDS**

All Other	5,600	(112,400)
Total	5,600	(112,400)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	15,700,000	15,700,000	15,873,897	16,611,937
Total	15,700,000	15,700,000	15,873,897	16,611,937

<b>PASSAMAQUODDY SALES TAX FUND 0915</b>
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**What the Budget purchases:**

The Passamaquoddy Sales Tax Fund processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

## STATE - MUNICIPAL REVENUE SHARING 0020

**What the Budget purchases:**

The Municipal Revenue Sharing program exists to 'stabilize the municipal property tax burden and to aid in financing all municipal services.' Two percent (2%) of income, sales, use, and service provider taxes are collected and distributed as monthly payments to all municipalities according to 'Revenue Sharing I' distribution formula. This program updates individual municipalities' statistics annually which are used to determine the distribution ratio; responds to municipalities' questions and audits confirmations; provides annual distribution estimates by municipality; maintains and updates website (facilitating electronic deposit) monthly.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	46,800,000	46,800,000	46,800,000	46,800,000
Total	46,800,000	46,800,000	46,800,000	46,800,000

**2017-18**                      **2018-19**

**Initiative:** Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		3,516,335	5,997,936
Total		3,516,335	5,997,936

**2017-18**                      **2018-19**

**Initiative:** Adjusts allocations to reflect revenue changes associated with changes in individual income tax rates pursuant to Part D.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(3,128,205)	(2,972,528)
Total		(3,128,205)	(2,972,528)

**2017-18**                      **2018-19**

**Initiative:** Adjusts allocations to reflect revenue changes associated with changes in the sales and use tax rates pursuant to Part E.

**OTHER SPECIAL REVENUE FUNDS**

All Other		326,046	1,279,045
Total		326,046	1,279,045

**2017-18**                      **2018-19**

**Initiative:** Adjusts allocations to reflect revenue changes associated with changes in the corporate income tax rate pursuant to Part D.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(40,991)	(207,105)
Total		(40,991)	(207,105)

**2017-18**                      **2018-19**

**Initiative:** Adjusts funding to reflect revenue changes approved by the December 1, 2016 Revenue Forecasting Committee.

**OTHER SPECIAL REVENUE FUNDS**

All Other		22,400	(449,600)
Total		22,400	(449,600)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	46,800,000	46,800,000	47,495,585	50,447,748
Total	46,800,000	46,800,000	47,495,585	50,447,748

University of Maine System, Board of Trustees of the

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
All Other	204,626,693	205,619,019	214,572,133	214,622,088
Total	204,626,693	205,619,019	214,572,133	214,622,088
<b>Department Summary - GENERAL FUND</b>				
All Other	200,677,025	201,637,959	210,471,084	210,488,134
Total	200,677,025	201,637,959	210,471,084	210,488,134
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,949,668	3,981,060	4,101,049	4,133,954
Total	3,949,668	3,981,060	4,101,049	4,133,954

University of Maine System, Board of Trustees of the

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983**

**What the Budget purchases:**

The Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles. The watershed encompasses all or part of 41 municipalities from Bethel to Casco Bay and houses more than 25% of Maine's population on only 3% of the land area.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	35,000	35,000	35,000	35,000
Total	35,000	35,000	35,000	35,000

2017-18 2018-19

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	35,000	35,000	35,000	35,000
Total	35,000	35,000	35,000	35,000

## DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

**What the Budget purchases:**

This program provides funds for debt service payments on university revenue bonds. These bonds are utilized to upgrade the Universities' aging infrastructure including bringing facilities into compliance, improving safety, and increasing accessibility. The bonds may also be utilized to make necessary investments in technology upgrades and enhancements.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	3,267,950	767,950	3,267,950	3,267,950
Total	3,267,950	767,950	3,267,950	3,267,950

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	3,267,950	767,950	3,267,950	3,267,950
Total	3,267,950	767,950	3,267,950	3,267,950



## EDUCATIONAL &amp; GENERAL ACTIVITIES - UMS 0031

**What the Budget purchases:**

Through its 7 universities, the University of Maine System carries out the tripartite mission of teaching, research, and public service. The Educational and General Activities program provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, university sponsored research and services through cooperative extension and other activities, as well as administrative support and support services to students and employees.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	179,159,600	182,620,534	182,620,534	182,620,534
Total	179,159,600	182,620,534	182,620,534	182,620,534

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding to continue to offset the impact of an in-state tuition increase. Also provides funding for pest management and pesticide safety outreach and education and for testing of ticks provided by the public and certain other laboratory operations at the University of Maine Cooperative Extension's animal and plant disease and insect control laboratory.			

**GENERAL FUND**

All Other		5,800,000	5,800,000
Total		5,800,000	5,800,000

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the continued support of Early College.		

**GENERAL FUND**

All Other		500,000	500,000
Total		500,000	500,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	179,159,600	182,620,534	188,920,534	188,920,534
Total	179,159,600	182,620,534	188,920,534	188,920,534

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

**MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY Z169****What the Budget purchases:**

Originally founded in 1978 as a displaced homemakers program through State legislation, New Ventures Maine (formerly Maine Centers for Women, Work and Community) is the only statewide women's economic development organization in Maine - offering skills development and support in the areas of career planning, entrepreneurship, and financial management. New Ventures Maine provides an empowering environment for Mainers in both life and career transitions to define and achieve their goals.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	864,475	864,475	864,475	864,475
Total	864,475	864,475	864,475	864,475

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding to cover increased personnel costs to deliver core workforce, financial and microenterprise services in person and online.			

**GENERAL FUND**

All Other		33,125	50,175
Total		33,125	50,175

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	864,475	864,475	897,600	914,650
Total	864,475	864,475	897,600	914,650

**MAINE ECONOMIC IMPROVEMENT FUND 0986****What the Budget purchases:**

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries, and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its University System, one that is helping accelerate and facilitate a stronger, healthier, and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	17,350,000	17,350,000	17,350,000	17,350,000
Total	17,350,000	17,350,000	17,350,000	17,350,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	17,350,000	17,350,000	17,350,000	17,350,000
Total	17,350,000	17,350,000	17,350,000	17,350,000

**UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059****What the Budget purchases:**

The UMaine Cooperative Extension pest and plant disease management experts conduct field research and provide educational programs, information, and consultation for people involved in integrated pest management for crops such as potatoes, apples, blueberries, strawberries, etc. Other related efforts include the Insect and Plant Disease Diagnostic Laboratory, Pesticide Applicator Training, and Pest Resources Online for New England.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172****What the Budget purchases:**

The UMaine Cooperative Extension utilizes this funding for the development and implementation of integrated pest management program. Funding may also be used for public health-related mosquito monitoring programs or other pesticide stewardship and integrated pest management programs, if designated, by the Board of Pesticides Control in the Department of Agriculture, Conservation and Forestry.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	135,000	135,000	135,000	135,000
Total	135,000	135,000	135,000	135,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	135,000	135,000	135,000	135,000
Total	135,000	135,000	135,000	135,000

## UNIVERSITY OF MAINE SCHOLARSHIP FUND 2011

**What the Budget purchases:**

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System. These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from the University of Maine System registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,214,168	3,245,560	3,245,560	3,245,560
Total	3,214,168	3,245,560	3,245,560	3,245,560

**Initiative:** Provides funding to align allocations with dedicated revenue as projected by the December 2016 Revenue Forecasting Committee Report.

**OTHER SPECIAL REVENUE FUNDS**

All Other		119,989	152,894
Total		119,989	152,894

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,214,168	3,245,560	3,365,549	3,398,454
Total	3,214,168	3,245,560	3,365,549	3,398,454

Workers' Compensation Board

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	108,000	108,000	108,000	108,000
Personal Services	9,182,626	9,092,522	9,432,856	9,597,827
All Other	2,253,705	2,309,879	2,554,289	2,590,470
Total	11,436,331	11,402,401	11,987,145	12,188,297
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	108,000	108,000	108,000	108,000
Personal Services	9,182,626	9,092,522	9,432,856	9,597,827
All Other	2,253,705	2,309,879	2,554,289	2,590,470
Total	11,436,331	11,402,401	11,987,145	12,188,297

## ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

**What the Budget purchases:**

The Administration funds the services provided by the Workers' Compensation Board, including oversight of the workers' compensation system, dispute resolution, compliance and advocacy for injured workers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	108,000	108,000	108,000	108,000
Personal Services	9,172,626	9,082,522	9,405,318	9,568,060
All Other	2,117,885	2,174,059	2,174,059	2,174,059
Total	11,290,511	11,256,581	11,579,377	11,742,119

**2017-18**      **2018-19**

**Initiative:** Provides funding for increases in operational expenses.

**OTHER SPECIAL REVENUE FUNDS**

All Other		244,410	280,591
Total		244,410	280,591

**2017-18**      **2018-19**

**Initiative:** Provides funding to increase the hours of one Secretary Legal position from 70 hours to 80 hours biweekly.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		7,595	7,982
Total		7,595	7,982

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		6,213	6,490
Total		6,213	6,490

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		3,730	5,295
Total		3,730	5,295

<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	108,000	108,000	108,000	108,000
Personal Services	9,172,626	9,082,522	9,422,856	9,587,827
All Other	2,117,885	2,174,059	2,418,469	2,454,650
Total	11,290,511	11,256,581	11,841,325	12,042,477

## Workers' Compensation Board

**EMPLOYMENT REHABILITATION PROGRAM 0195****What the Budget purchases:**

The Employment Rehabilitation Program is mandated by statute and is used to make initial payments to ensure injured workers have access to employment rehabilitation services. These services are a key part of ensuring that injured employees return to work as soon as possible.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

**WORKERS' COMPENSATION BOARD 0751****What the Budget purchases:**

The Workers' Compensation Board provides processing and oversight of the workers' compensation system.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	10,000	10,000	10,000	10,000
All Other	10,820	10,820	10,820	10,820
Total	20,820	20,820	20,820	20,820

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	10,000	10,000	10,000	10,000
All Other	10,820	10,820	10,820	10,820
Total	20,820	20,820	20,820	20,820

	2017-18	2018-19
<b>WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802</b>		
<b>WORKERS' COMPENSATION MANAGEMENT FUND</b>		
Personal Services	1,481	1,484
All Other	(1,481)	(1,484)
Total	0	0

## Agriculture, Conservation, and Forestry, Department of

	2017-18	2018-19
<b>BOATING FACILITIES FUND Z226</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	7,527	7,539
Total	7,527	7,539

<b>CERTIFIED SEED FUND 0787</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	24,604	24,763
All Other	(24,604)	(24,763)
Total	0	0

<b>OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	11,450	18,044
Total	11,450	18,044

<b>PARKS - GENERAL OPERATIONS Z221</b>		
<b>GENERAL FUND</b>		
Personal Services	6,243	8,580
All Other	(6,243)	(8,580)
Total	0	0

<b>PESTICIDES CONTROL - BOARD OF 0287</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	5,722	5,965
Total	5,722	5,965

## Auditor, Office of the State

	2017-18	2018-19
<b>AUDIT - UNORGANIZED TERRITORY 0075</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	4,330	4,336
All Other	151	152
Total	4,481	4,488



	2017-18	2018-19
<b>MILITARY TRAINING &amp; OPERATIONS 0108</b>		
<b>GENERAL FUND</b>		
Personal Services	15,931	16,036
All Other	(15,931)	(16,036)
Total	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	7,903	8,324
Total	7,903	8,324

Education, Department of

	2017-18	2018-19
<b>GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308</b>		
<b>GENERAL FUND</b>		
Personal Services	4,554	4,587
All Other	(4,554)	(4,587)
Total	0	0

<b>LEADERSHIP TEAM Z077</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	22,413	26,739
All Other	(22,413)	(26,739)
Total	0	0

<b>LEARNING SYSTEMS TEAM Z081</b>		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	7,100	7,110
All Other	(7,100)	(7,110)
Total	0	0

	2017-18	2018-19
<b>MAINE ENVIRONMENTAL PROTECTION FUND 0421</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	5,930	5,940
All Other	215	215
Total	6,145	6,155
<b>PERFORMANCE PARTNERSHIP GRANT 0851</b>		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	11,745	12,012
All Other	426	435
Total	12,171	12,447
<b>REMEDIATION AND WASTE MANAGEMENT 0247</b>		
<b>GENERAL FUND</b>		
Personal Services	6,145	6,670
All Other	(6,145)	(6,670)
Total	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	6,449	6,459
All Other	234	234
Total	6,683	6,693
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	11,038	11,414
All Other	400	414
Total	11,438	11,828
<b>WATER QUALITY 0248</b>		
<b>GENERAL FUND</b>		
Personal Services	2,332	2,442
All Other	(2,332)	(2,442)
Total	0	0
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	9,742	9,758
All Other	353	354
Total	10,095	10,112

	2017-18	2018-19
<b>REGULATION AND ENFORCEMENT 0159</b>		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	7,706	2,939
All Other	(7,706)	(2,939)
Total	0	0
<b>SAFETY EDUCATION AND TRAINING PROGRAMS 0161</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	7,706	2,938
All Other	(7,706)	(2,938)
Total	0	0

	2017-18	2018-19
<b>OFFICE OF SECURITIES 0943</b>		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	6,422	6,431
All Other	104	108
Total	6,526	6,539

## Public Safety, Department of

	2017-18	2018-19
<b>EMERGENCY MEDICAL SERVICES 0485</b>		
<b>GENERAL FUND</b>		
Personal Services	11,961	13,089
All Other	(11,961)	(13,089)
Total	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	4,832	7,752
All Other	(4,832)	(7,752)
Total	0	0

<b>STATE POLICE 0291</b>		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	4,903	5,075
All Other	88	91
Total	4,991	5,166
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	12,263	12,283
All Other	220	220
Total	12,483	12,503

## Technology Services, Department of

	2017-18	2018-19
<b>TECHNOLOGY SERVICES Z242</b>		
<b>OFFICE OF INFORMATION SERVICES FUND</b>		
Personal Services	64,170	70,298
All Other	(64,170)	(70,298)
Total	0	0

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

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

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

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

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

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

**PART A**

**Sec. A-1. Appropriations and allocations.** In order to provide for the necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2018 and June 30, 2019, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated.

**PART B**

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

**PART C**

**Sec. C-1. Mill expectation.** The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2017-18 is 8.29.

**Sec. C-2. Total cost of funding public education from kindergarten to grade 12.** The total cost of funding public education from kindergarten to grade 12 for fiscal year 2017-18 is as follows:

**2017-18 TOTAL****Total Operating Allocation**

Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,867,858,809
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**Total Debt Service Allocation**

Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$86,952,263
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**Total Adjustment to the State Share of the Total Allocation**

Total adjustments to the State share of the total allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15689	\$6,304,555
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**Enhancing Student Performance and Opportunity**

	\$1,450,000
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**Total Targeted Education Funds**

Total targeted education funds pursuant to the Maine Revised Statutes, Title 20-A, section 15689-A	\$69,037,965
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**Total Normal Cost of Teacher Retirement**

	\$45,274,070
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**Total Cost of Funding Public Education from Kindergarten to Grade 12**

Total cost of funding public education from kindergarten to grade 12 for fiscal year 2017-18 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	\$2,076,877,662
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Total cost of the state contribution to teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2017-18 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423 excluding the normal cost of teacher retirement	\$172,880,735
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Total cost of the state contribution at postsecondary institutions of courses for credit at postsecondary institutions pursuant to Maine Revised Statutes, Title 20-A, section 15689-A, subsection 11	\$2,000,000
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Adjustment pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subsection 2	\$40,968,826
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Total cost of funding public education from kindergarten to grade 12	\$2,292,727,223
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**Sec. C-3. Local and state contributions to total cost of funding public education from kindergarten to grade 12.** The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2017 and ending June 30, 2018 is calculated as follows:

	2017-18 LOCAL	2017-18 STATE
<b>Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12</b>		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law	\$1,085,516,112	\$991,361,550
State contribution to the total cost of teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2017-18 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423		\$172,880,735
State contribution to the total cost of the state contribution at postsecondary institutions of courses for credit at postsecondary institutions for fiscal year 2017-18 pursuant to Maine Revised Statutes, Title 20-A, section 15689-A, subsection 11		\$2,000,000
State contribution to the total cost of funding public education from kindergarten to grade 12		\$1,166,242,285

**Sec. C-4. Authorization of payments.** If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

**Sec. C-5. Limit of State's obligation.** Those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

**Sec. C-6. 20-A MRSA §15671, sub-§1-A,** as amended by PL 2015, c. 389, Pt. C, §2, is further amended to read:

**1-A. State funding for kindergarten to grade 12 public education.** Beginning in fiscal year ~~2017-18~~2018-19 and in each fiscal year thereafter until the state share percentage of the total cost of funding public education from kindergarten to grade 12 reaches 55% pursuant to subsection 7, paragraph B, the State shall increase the state share percentage of the funding for the cost of essential programs and services by at least one percentage point per year over the percentage of the previous year and the department, in allocating funds, shall make this increase in funding a priority. For those fiscal years that the funding appropriated or allocated for the cost of essential programs and services is not sufficient to increase the state share percentage of the total cost of funding public education from kindergarten to grade 12 by at least one percentage point, no new programs or initiatives may be established for kindergarten to grade 12 public education within the department that would divert funds that would otherwise be distributed as general purpose aid for local schools pursuant to subsection 5.

**Sec. C-7. 20-A MRSA §15671, sub-§7, ¶B,** as amended by PL 2015, c. 481, Pt. D, §1, is repealed.

**Sec. C-8. 20-A MRSA §15671, sub-§7, ¶C,** as amended by PL 2015, c. 481, Pt. D, §2, is repealed.

**Sec. C-9. 20-A MRSA §15671, sub-§7, ¶D** is enacted to read:

D. Beginning in fiscal year 2017-18, the annual targets for the state share percentage of the total cost of funding public education from kindergarten to grade 12 including the cost of the components of essential programs and services plus the state contributions to teacher retirement, retired teachers' health insurance, retired teachers' life insurance, plus the eligible institutions' share of the postsecondary enrollment program pursuant to chapter 208-A and section 15689-A, sub-section 11 and less any adjustment to the total allocation for student counts under section 15674, sub-section 1, paragraph C, sub-paragraph 2 are as follows.

(1) For fiscal year 2017-18, the target is 50.87%.

(2) For fiscal year 2018-19, the target is 52.00%

(3) For fiscal year 2019-20 and succeeding years, the target is 55%.

**Sec. C-10. 20-A MRSA §15671-A, sub-§2, ¶B,** as amended by PL 2015, c. 481, Pt. D, §3, is further amended to read:

B. For property tax years beginning on or after April 1, 2005, the commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. The full-value education mill rate must decline over the period from fiscal year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value

education mill rate must be applied according to section 15688, subsection 3-A, paragraph A to determine a municipality's local cost share expectation. Full-value education mill rates must be derived according to the following schedule.

- (1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.
- (2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.
- (3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 46.49% statewide total local share in fiscal year 2007-08.
- (4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 47.48% statewide total local share in fiscal year 2008-09.
- (4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a 51.07% statewide total local share in fiscal year 2009-10.
- (4-B) For the 2010 property tax year, the full-value education mill rate is the amount necessary to result in a 54.16% statewide total local share in fiscal year 2010-11.
- (4-C) For the 2011 property tax year, the full-value education mill rate is the amount necessary to result in a 53.98% statewide total local share in fiscal year 2011-12.
- (5) For the 2012 property tax year, the full-value education mill rate is the amount necessary to result in a 54.13% statewide total local share in fiscal year 2012-13.
- (6) For the 2013 property tax year, the full-value education mill rate is the amount necessary to result in a 52.71% statewide total local share in fiscal year 2013-14.
- (7) For the 2014 property tax year, the full-value education mill rate is the amount necessary to result in a 53.20% statewide total local share in fiscal year 2014-15.
- (8) For the 2015 property tax year, the full-value education mill rate is the amount necessary to result in a 52.46% statewide total local share in fiscal year 2015-16.
- (9) For the 2016 property tax year, the full-value education mill rate is the amount necessary to result in a 51.86% statewide total local share in fiscal year 2016-17.
- (10) For the 2017 property tax year ~~and subsequent tax years~~, the full-value education



mill rate is the amount necessary to result in a ~~45%~~ 52.27% statewide total local share in fiscal year 2017-18 ~~and after~~.

(11) For the 2018 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal year 2018-19 and after.

**Sec. C-11. 8 MRSA §1036, sub-§2-A, ¶A**, as enacted by IB 2009, c. 2, §45, is amended to read:

A. Twenty-five percent of the net slot machine income must be forwarded directly by the board to the Treasurer of State, who shall credit the money to the Department of Education, to be used ~~to supplement and not to supplant funding~~ for essential programs and services for kindergarten to grade 12 under Title 20-A, chapter 606-B;

**Sec. C-12. 8 MRSA §1036, sub-§2-B, ¶A**, as enacted by IB 2009, c. 2, §46, is amended to read:

A. Ten percent of the net table game income must be forwarded directly by the board to the Treasurer of State, who shall credit the money to the Department of Education, to be used ~~to supplement and not to supplant funding~~ for essential programs and services for kindergarten to grade 12 under Title 20-A, chapter 606-B;

**Sec. C-13. 20-A MRSA §15671, sub-§5-A**, as amended by PL 2015, c. 267, Pt. C, §5, is further amended to read:

**5-A. Funds from casino slot machines or table games.** Revenues received by the department from casino slot machines or casino table games pursuant to Title 8, section 1036, subsection 2-A, paragraph A or Title 8, section 1036, subsection 2-B, paragraph A must be distributed ~~until the end of fiscal year 2014-15 as general purpose aid for local schools, and each school administrative unit shall make its own determination as to how to allocate these resources. Beginning in fiscal year 2017-18, \$4,000,000 in revenues must be distributed by the department to provide start up funds for approved public preschool programs for children 4 years of age in accordance with chapter 203, subchapter 3.~~ Neither the Governor nor the Legislature may divert the revenues payable to the department to any other fund or for any other use. Any proposal to enact or amend a law to allow distribution of the revenues paid to the department from casino slot machines or casino table games for another purpose must be submitted to the Legislative Council and to the joint standing committee of the Legislature having jurisdiction over education matters at least 30 days prior to any vote or public hearing on the proposal.

**Sec. C-14. 20-A MRSA §15671, sub-§7, ¶A**, as amended by PL 2013, c. 368, Pt. C, §6, is repealed and the following is enacted in its place:

A. Beginning July 1, 2017, the base total calculated pursuant to section 15683, subsection 2 is subject to the following annual targets.

(1) For fiscal year 2017-18, the target is 97%.

(2) For fiscal year 2018-19, the target is 98%.

(3) For fiscal year 2019-20, the target is 99%.

(4) For fiscal year 2020-21 and succeeding years, the target is 100%.

**Sec. C-15. 20-A MRSA §15683-B, sub-§3**, as enacted by PL 2015, c. 54, §6, is amended to read:

**3. Operating allocation.** The commissioner shall determine a public charter school's operating allocation for each year as the sum of:

A. The base allocation, which is the pupil count pursuant to subsection 2, paragraph A multiplied by the public charter school's EPS per-pupil rates calculated pursuant to subsection 1;

B. The economically disadvantaged student allocation, which is the pupil count determined pursuant to subsection 2, paragraph B multiplied by the additional weight for each economically disadvantaged student pursuant to section 15675, subsection 2;

C. The limited English proficiency student allocation, which is the pupil count pursuant to subsection 2, paragraph C multiplied by the additional weight for each limited English proficiency student pursuant to section 15675, subsection 1;

D. The targeted funds for standards-based system allocation, which is based on the per-pupil amount pursuant to section 15683, subsection 1, paragraph C multiplied by the pupil count pursuant to subsection 2, paragraph A;

E. The targeted funds for technology resource allocation, which is based on the per-pupil amount pursuant to section 15683, subsection 1, paragraph D multiplied by the pupil count in subsection 2, paragraph A; and

F. The targeted funds for ~~public preschool~~ kindergarten to grade 2 student allocation, which is based on the ~~preschool~~ kindergarten to grade 2 pupil count pursuant to subsection 2, paragraph A multiplied by the additional weight for each public preschool to grade 2 student pursuant to section 15675, subsection 3 and then multiplied by the public charter school's elementary EPS per-pupil rates in subsection 1.

~~The operating allocation calculated pursuant to this subsection must be adjusted by multiplying it by the appropriate transition percentage in accordance with section 15671, subsection 7.~~

**Sec. C-16. 20-A MRSA §15674, sub-§1, ¶C**, as amended by PL 2007, c. 667, §15, is repealed and the following is enacted in its place:

C. Beginning July 1, 2017, the average of the 2 pupil counts for April 1st and October 1st of the most recent calendar year prior to the year of funding, reported in accordance with section 6004, including the counts of students enrolled in an alternative education program made in accordance with section 5104-A.

**Sec. C-17. 20-A MRSA §15676, sub-§1**, as amended by RR 2011, c. 2, §19, is repealed and the following is enacted in its place:

**1. Teaching staff costs.** Beginning July 1, 2017, the salary and benefit costs for school level teaching staff that are necessary to carry out this Act, calculated in accordance with section 15678, adjusted by the regional adjustment under section 15682;

**Sec. C-18. 20-A MRSA §15676, sub-§2**, as amended by RR 2011, c. 2, §19, is repealed and the following is enacted in its place:

**2. Other staff costs.** Beginning July 1, 2017, the salary and benefit costs for school-level staff who are not teachers, but including substitute teachers, that are necessary to carry out this Act, calculated in accordance with section 15679, adjusted by the regional adjustment under section 15682; and

**Sec. C-19. 20-A MRSA §15678, sub-§2**, as enacted by PL 2003, c. 504, Pt. A §6, is repealed and the following is enacted in its place:

**2. Ratios.** Beginning July 1, 2017, in calculating the salary and benefit costs pursuant to this section, the commissioner shall utilize the following student-to-teacher ratios.

A. For the elementary school level, the student-to-teacher ratio is 17:1.

B. For the middle school level, the student-to-teacher ratio is 17:1.

C. For the high school level, the student-to-teacher ratio is 16:1.

**Sec. C-20. 20-A MRSA §15679, sub-§2, ¶A, sub-¶1**, as enacted by PL 2003, c. 504, Pt. A, §6, is repealed and the following is enacted in its place:

(1) Beginning July 1, 2017, the student-to-education technician ratio is 114:1 for the elementary school level and 312:1 for the middle school level;

**Sec. C-21. 20-A MRSA §15679, sub-§2, ¶B, sub-¶1**, as enacted by PL 2003, c. 504, Pt. A, §6, is repealed and the following is enacted in its place:

(1) Beginning July 1, 2017, the student-to-education technician ratio is 316:1;

**Sec. C-22. 20-A MRSA §15680, sub-§1, ¶A**, as amended by PL 2007, c. 240, Part XXXX, §25, is repealed.

**Sec. C-23. 20-A MRSA §1051, sub-§6, ¶D,** is enacted as follows:

D. A group of school administrative units that have an interlocal agreement pursuant Title 30-A, chapter 115 in order to establish a regional education service agency to jointly purchase the services of a superintendent, may elect the superintendent in the manner prescribed in their interlocal agreement.

**Sec. C-24. 20-A MRSA §15675, sub-§3,** as amended by PL 2013, c. 581, §8, is repealed and the following is enacted in its place:

**3. Kindergarten to grade 2 students.** Beginning July 1, 2017, if a school administrative unit is eligible to receive targeted funds for its public preschool to grade 2 program under section 15681, then for each kindergarten to grade 2 student the unit receives an additional weight of .15. Beginning in 2018-19, this shall be expanded to include grade 3.

**Sec. C-25. 20-A MRSA §15681, sub-§4,** as amended by PL 2007, c. 141, §17, is repealed and the following is enacted in its place:

**4. Kindergarten to grade 2 funds.** Beginning July 1, 2017, for targeted kindergarten to grade 2 funds, the commissioner shall calculate the amount that equals the EPS per pupil rate calculated pursuant to section 15676 or 15676-A multiplied by the additional weight calculated pursuant to section 15675, subsection 3. School administrative units may only use these funds for programs and services to improve student achievement. Those programs and services include extended day programs, extended year programs, tutoring, instructional coaches, professional development, substitute teachers for the purpose of providing teachers with time for planning, collaboration, professional development and additional transportation services that occur as a result of implementing extended day and extended year programs and other programs and services that have received prior approval by the commissioner. For eligibility to receive these funds, school administrative units shall annually provide an assurance that these funds will be expended in accordance with this section and shall annually report expenditures for these programs and services, number of students served and a summary of the programs and services activities, results, goals and the extent to which these have been achieved.

**Sec. C-26. 20-A MRSA §6051, sub-§1,** as amended by PL 2013, c. 167, Pt. A, §§3-5 is further amended to read:

**1. Audit.** A school board shall provide for an annual audit of the school administrative unit. The audit shall include the following:

A. Accountability of all revenues and expenditures;

B. A determination of whether or not proper budgetary controls are in place;

- C. A determination of whether or not the annual financial data submitted to the department is correct;
- D. An audit of all federal programs in accordance with applicable federal law including a written determination that the audit has been conducted in accordance with applicable federal laws relating to financial and compliance audits as indicated in federal Office of Management and Budget circulars;
- E. A determination as to whether the school administrative unit has complied with applicable provisions of the Essential Programs and Services Funding Act;
- F. Any other information that the commissioner may require;
- G. A determination of whether the school administrative unit has complied with transfer limitations between budget cost centers pursuant to section 1485, subsection 4;
- H. A determination of whether the school administrative unit has complied with budget content requirements pursuant to section 15693, subsection 1 and cost center summary budget format requirements pursuant to sections 1305-C, 1485, 1701-C and 2307;
- I. A determination of whether the school administrative unit has exceeded its authority to expend funds, as provided by the total budget summary article;
- J. A determination of whether the school administrative unit has complied with the applicable provisions of the unexpended balances requirements established under section 15004; ~~and~~
- K. A schedule of expenditures of federal awards; and
- L. Beginning July 1, 2017, a determination of whether the school administrative unit has complied with section 15681, subsection 4.

**Sec. C-27. 20-A MRSA §15686-A**, as amended by PL 2015, c. 489, §8, is further amended to read:

**1. Components to be reviewed beginning in fiscal year ~~2006-07~~2017-18.** Beginning in fiscal year ~~2006-07~~2017-18, and at least every 3 years thereafter, the commissioner, using information provided by a statewide education policy research institute, shall review the essential programs and services student-to-staff ratios, salary and benefits matrices, ~~transportation~~, small schools adjustments, labor markets and gifted and talented components and components related to implementation of proficiency-based reporting and graduation requirements under this chapter and shall submit to the joint standing committee of the Legislature having jurisdiction over education matters any recommended changes for legislative action.

**2. Components to be reviewed beginning in fiscal year ~~2007-08~~2018-19.** Beginning in fiscal year ~~2007-08~~2018-19, and at least every 3 years thereafter, the commissioner, using information provided by a statewide education policy research institute, shall review the essential programs and services career and technical education, special education, specialized student populations, system administration and operations and maintenance components under this chapter and shall submit to the joint standing committee of the Legislature having jurisdiction over education matters any recommended changes for legislative action.

**3. Components to be reviewed beginning in fiscal year ~~2008-09 and 2016-17~~2019-20.** Beginning in fiscal year ~~2008-09~~2019-20, and at least every 3 years thereafter, the commissioner, using information provided by a statewide education policy research institute, shall review the essential programs and services professional development, student assessment, technology, transportation, leadership support, cocurricular and extra-curricular activities and supplies and equipment components under this chapter and shall submit to the joint standing committee of the Legislature having jurisdiction over education matters any recommended changes for legislative action.

**4. ~~Components to be reviewed beginning in fiscal year 2017-18.~~** Beginning in fiscal year 2017-18, and at least every 3 years thereafter, the commissioner, using information provided by a statewide education policy research institute, shall review the essential programs and services components under this chapter related to implementation of proficiency based reporting and graduation requirements and shall submit to the joint standing committee of the Legislature having jurisdiction over education matters any recommended legislative changes.

The commissioner may adjust the schedule by replacing one component in one year with another component in another year if information on a specific component is needed in an earlier timeframe. This replacement may not result in a component being reviewed beyond a four year period. The commissioner may include a review of one or more of the components from sections 15688-A, 15689 and 15689-A to the schedule in addition to the components listed in this section.

**Sec. C-28. 20-A MRSA §15688-A, sub-§3,** as amended by PL 2015, c. 489, §9, is repealed.

**Sec. C-29. 20-A MRSA §4722-A, sub-§4,** as amended by PL 2015, c. 489, §2, is repealed.

**Sec. C-30. 20-A MRSA §15688-A, sub-§5,** as enacted by PL 2015, c. 267, Pt. C, §11, is repealed.

**Sec. C-31. 20-A MRSA §15688-A, sub-§7,** as enacted by PL 2015, c. 267, Pt. C, §11, is repealed.

**Sec. C-32. 20-A MRSA §15681, sub-§6,** as enacted by PL 2011, c. 635, Pt. A, §5, is repealed.

**Sec. C-33. 20-A MRSA §15689, sub-§1, ¶B,** as amended by PL 2015, c. 389, Pt. C, §7, is repealed and the following is enacted in its place:

B. Beginning July 1, 2017, the school administrative unit's special education costs as calculated pursuant to section 15681-A, subsection 2 multiplied by thirty-three percent:

**Sec. C-34. 20-A MRSA §15689, sub-§9**, as enacted by PL 2015, c. 240, Pt. D, §6, is amended to read:

**9. Regionalization, consolidation and efficiency assistance adjustment.** The commissioner may expend and disburse funds limited to the amount appropriated by the Legislature to carry out the purposes of promoting regionalization, consolidation and efficiency. These funds ~~must~~ may be an adjustment to the qualifying school administrative unit's state allocation. The commissioner may also expend and disburse these funds as follows:

A. For direct contractual agreements to provide legal services, facilitation services and other services to assist school administrative unit with planning and implementing regionalization, consolidation and efficiencies; and

B. For direct support to education service agencies established pursuant to section 1051, subsection 6.

**Sec. C-35. 20-A MRSA §15689, sub-§13, ¶A**, as amended by RR 2011, c. 2, §20, is further amended to read:

A. Approval of bus refurbishing must be based on eligibility requirements established by the commissioner, including, but not limited to, the age, mileage and expected useful life of the bus. Bus refurbishing may include safety upgrades and technology capability.

**Sec. C-36. 20-A MRSA §15689-A**, as enacted by PL 2005, c. 2, Pt. D, §61, is amended to read:

**§15689-A. Authorization of Payment of ~~Miscellaneous Costs~~ Targeted Education Funds**

**Sec. C-37. 20-A MRSA §15689-A, sub-§1**, as enacted by PL 2005, c. 12, Pt. WW, §18, is amended to read:

**1. Payment of state agency client costs.** State agency client costs are payable pursuant to this subsection. As used in this subsection, "state agency client" has the same meaning as defined in section 1, subsection 34-A.

A. The commissioner shall approve special education costs and supportive services, including transportation, for all state agency clients placed in residential placements by an authorized agent of a state agency.

B. Special education costs authorized by this subsection for state agency clients must be paid by the department in the allocation year at 100% of actual costs.

C. The commissioner shall pay only approved special education costs and supportive services, including transportation, authorized by this subsection for state agency clients and may not allocate for those special education costs and supportive services, including transportation, incurred by the school administrative unit for state agency clients in the base years starting July 1, 1985, and every base year thereafter.

D. Transportation costs for state agency clients, when provided in accordance with rules established by the commissioner under section 7204, must be paid by the department in the allocation year at 100% of actual costs.

E. The commissioner may pay tuition to school administrative units or private schools for education institutional residents within the limits of the allocation made under this section.

F. The commissioner may deduct from these funds and pay on behalf of the state agency clients allowable school-based costs that represent the State's portion of MaineCare payments. A transfer of payment by the department to the Department of Health and Human Services must be made pursuant to a schedule agreed upon by the Department of Health and Human Services and the department and in a manner that remains in compliance with federal intergovernmental transfer requirements.

**Sec. C-38. 20-A MRSA §15689-A, sub-§2**, as enacted by PL 2005, c. 2, Pt. D, §60, is repealed.

**Sec. C-39. 20-A MRSA §15689-A, sub-§4**, as enacted by PL 2005, c. 2, Pt. D, §61, is repealed.

**Sec. C-40. 20-A MRSA §15689-A, sub-§8**, as enacted by PL 2005, c. 12, Pt. D, §3, is repealed.

**Sec. C-41. 20-A MRSA §15689-A, sub-§12**, as amended by PL 2011, c. 702, §3, is repealed.

**Sec. C-42. 20-A MRSA §13007, sub-§2, ¶D**, as amended by PL 2015, c. 395, §5, is repealed.

**Sec. C-43. 20-A MRSA §13013-A**, as amended by PL 2011, c. 702, §2, is further amended to read:

**§13013-A. ~~Salary Supplements~~ Scholarship Fund for National Board-Certified Teachers**



**~~1. Department of Education salary supplement.~~** Notwithstanding any other provision of law, the Department of Education shall provide a public school teacher or a teacher in a publicly supported secondary school who has attained certification from the National Board for Professional Teaching Standards, or its successor organization, with an annual national board certification salary supplement for the life of the certificate. The salary supplement must be added to the teacher's base salary and must be considered in the calculation for contributions to the Maine Public Employees Retirement System. If a nationally certified teacher is no longer employed as a teacher, the supplement ceases. The amount of the salary supplement is:

- ~~A. For fiscal year 2012-13, \$2,500;~~
- ~~B. For fiscal year 2013-14, \$2,750; and~~
- ~~C. For fiscal year 2014-15 and succeeding years, \$3,000.~~

**~~1 A. Funding revenue.~~** The National Board Certification Salary Supplement Fund is established as a nonlapsing dedicated fund within the Department of Education beginning in fiscal year 2012-13. The salary supplement under subsection 1 must be funded from fees collected by the department pursuant to section 13007, subsection 1.

**~~2. Local filing; certification.~~** On or before October 15th annually, the superintendent of schools of a school administrative unit or the chief administrative officer of a publicly supported secondary school or a career and technical education region shall file with the commissioner a certified list of national board certified teachers eligible to receive the salary supplement pursuant to subsection 1.

**~~3. Payment.~~** The department shall provide the salary supplement to school administrative units and publicly supported secondary schools for eligible teachers no later than February 15th of each year.

**~~4. Expend funds.~~** A school administrative unit or a publicly supported secondary school may expend funds received through the salary supplement under subsection 1 without calling for a special meeting of the local legislative body.

**5. Scholarship fund.** The National Board Certification Scholarship Fund is established as a nonlapsing dedicated fund, referred to in this subsection as "the scholarship fund," within the Department of Education to encourage teachers to apply to and enroll in the certification program offered by the National Board for Professional Teaching Standards or its successor organization, referred to in this subsection and subsection 6 as "the certification program." A school administrative unit or a publicly supported secondary school may request scholarship funds on behalf of its teachers who meet the requirements set forth in subsection 6. The department shall award funds according to this subsection.

- A. In fiscal year 2012-13, the department shall allocate \$50,000 from fees collected by the department pursuant to section 13007, subsection 1 to the scholarship fund. The department shall award an amount equal to the cost of the certification program less any other funds received by the applicant on a first-come first-served basis for the first 20 teachers accepted into the certification program annually.

B. Beginning in fiscal year 2013-14, the department shall allocate \$75,000 from fees collected by the department pursuant to section 13007, subsection 1 each fiscal year to the scholarship fund. The department shall award an amount equal to the cost of enrollment in the certification program less any other funds received by the applicant ~~to not more than 30 teachers accepted into the program annually.~~

**6. Eligibility requirements.** In order to receive scholarship funds according to subsection 5 on behalf of a teacher, the school administrative unit or a publicly supported secondary school must certify to the department that the teacher:

- A. Is currently employed by a school administrative unit or a publicly supported secondary school;
- B. Has completed at least 3 years of teaching in the State;
- C. Has agreed to mentor at least one other teacher employed in the State through the national board certification process to apply to and enroll in the certification program;
- D. Has provided documentation of acceptance into the certification program; and
- E. Has disclosed any other funds received to cover the cost of the certification program.

**7. Nonlapsing funds.** Any unencumbered balance of the National Board Certification Scholarship Fund under subsection 5 remaining at the end of a fiscal year may not lapse but must be carried forward to be used for the same purpose.

**Sec. C-44. 20-A MRSA §15689-A, sub-§12-A,** as amended by PL 2011, c. 354, §2, is further amended to read:

**12-A. Learning through technology.** The commissioner may pay costs attributed to professional and administrative staff support ~~consisting of one Education Team and Policy Director position, 2 Education Specialist III positions, one Planning and Research Associate I position, one Director of Special Projects position and 2 Education Specialist II positions,~~ professional development and training in the use of open educational resources and open-source textbooks and system maintenance for a program that promotes learning through technology. A transfer of All Other funds from the General Purpose Aid for Local Schools account to the All Other line category in the Learning Through Technology General Fund nonlapsing account sufficient to support the All Other costs and the agreement that provides one-to-one wireless computers for 7th grade, 8th grade and high school students and educators may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

**Sec. C-45. 20-A MRSA §15689-A, sub-§16,** as amended by PL 2009, c. 213, Pt. C, §12, is further amended to read:

**16. Transportation administration.** The commissioner may pay costs attributed to professional and administrative staff support ~~one Education Specialist III position~~ and system

maintenance necessary to implement the transportation requirements of this chapter and chapter 215.

**Sec. C-46. 20-A MRSA §15689-A, sub-§17**, as enacted by PL 2007, c. 539, Pt. W, §3, is amended to read:

**17. Special education and coordination of services for juvenile offenders.** The commissioner may pay certain costs attributed to staff support and associated operating costs for providing special education and providing coordination of education, treatment and other services to juvenile offenders at youth development centers in Charleston and South Portland. A transfer of All Other funds from the General Purpose Aid for Local Schools account to the Personal Services and All Other line categories in the Long Creek Youth Development Center General Fund account within the Department of Corrections, sufficient to support 2 Teacher positions, one Education Specialist II position and one Office Associate II position ~~and to the Mountain View Youth Development Center General Fund account within the Department of Corrections,~~ sufficient to support one Teacher position, may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

**Sec. C-47. 20-A MRSA §15689-A, sub-§18**, as amended by PL 2015, c. 267, Pt. C, §13, is repealed.

**Sec. C-48. 20-A MRSA §15689-A, sub-§20**, as enacted by PL 2011, c. 380, Pt. C, §6, is repealed.

**Sec. C-49. 20-A MRSA chapter 227**, as enacted by PL 2009, c. 296, §1, is repealed.

**Sec. C-50. 20-A MRSA §15689-A, sub-§22**, as amended by PL 2015, c. 63, §1, is repealed.

**Sec. C-51. 20-A MRSA §15689, sub-§14**, is enacted to read:

**14. MaineCare seed for school administrative units.** The commissioner may deduct from a school administrative unit's state subsidy and pay on behalf of the school administrative unit allowable school-based costs that represent the school administrative unit's portion of MaineCare payments. A transfer of payment by the department to the Department of Health and Human Services must be made pursuant to a schedule agreed upon by the Department of Health and Human Services and the department and in a manner that remains in compliance with federal intergovernmental transfer requirements. No later than 90 days after the incurrence of allowable school-based payments to schools, the Department of Health and Human Services shall provide the detailed payment information to the department. The department shall make this information

available and apply the adjustment to the appropriate school administrative units within 30 days of receipt of the detailed payment information from the Department of Health and Human Services.

**Sec. C-52. 20-A MRSA §15689-A, sub-§24**, as amended by PL 2015, c. 267, Pt. C, §14, is repealed.

**Sec. C-53. 20-A MRSA §15689-A, sub-§25**, as enacted by PL 2015, c. 363, §5, is repealed.

**Sec. C-54. 20-A MRSA §15689-A, sub-§27**, is enacted to read:

**27. Exploratory programs to benefit STEM students.** The commissioner may expend and disburse funds through a competitive grant process to establish pilot programs that would benefit students in public schools in the fields of science, computer science, technology, engineering and mathematics. The grants to pilot programs must include requirements for annual financial reporting and include annual evaluation processes to determine the effectiveness of the program and improvement of the student's achievement.

**Sec. C-55. 20-A MRSA §15689-A, sub-§28**, is enacted to read:

**28. Maine Autism Institute for Education and Research.** The commissioner may expend and disburse funds to provide training for identification and intervention services for children with autism.

**Sec. C-56. 20-A MRSA §15681-A, sub-§2**, as enacted by PL 2005, c. 2, Pt. D, §44, is repealed and the following is enacted in its place:

**2. Special education costs.** A school administrative unit receives an additional weight of 1.50 for each special education student identified on the annual December 1st child count as required by the federal Individuals with Disabilities Education Act for the most recent year, up to a maximum of 15% of the school administrative unit's resident pupils as determined under section 15674, subsection 1, paragraph C, subparagraph (1). For those school administrative units in which the annual December 1st child count for the most recent year is less than 15% of the school administrative unit's resident pupils as determined under section 15674, subsection 1, paragraph C, subparagraph (1), the special education child count percentage may not increase more than 0.5% in any given year, up to a maximum of 1.0% in any given 3-year period. For each special education student above the 15% maximum, the unit receives an additional weight of .38. In addition, each school administrative unit must receive additional allocations:

A. For lower staff-student ratios and expenditures for related services for school administrative units with fewer than 20 special education students identified on the

annual December 1st child count as required by the federal Individuals with Disabilities Education Act for the most recent year;

B. For high-cost in-district special education placements. Additional funds must be allocated for each student estimated to cost 3 times the statewide special education EPS per-pupil rate. The additional funds for each student must equal the amount by which that student's estimated costs exceed 3 times the statewide special education EPS per-pupil rate;

C. A separate allocation shall be determined for high-cost out-of-district special education placements. Additional funds must be allocated for each student estimated to cost 4 times the statewide special education EPS per-pupil rate. The additional funds for each student must equal the amount by which that student's estimated costs exceed 4 times the statewide special education EPS per-pupil rate.

The commissioner shall develop an appeals procedure for calculated special education costs for school administrative units.

**Sec. C-57. 20-A MRSA §15681-A, sub-§2-A**, as enacted by PL 2007, c. 240, Pt. XXXX, §27, is repealed.

**Sec. C-58. 20-A MRSA §15689, sub-§15**, is enacted to read:

**15. Special education budgetary hardship adjustment.** Beginning in 2018-19 fiscal year, the following provisions apply to adjustments for special education budgetary hardships.

A. If a school administrative unit determined eligible pursuant to paragraph B petitions the commissioner and demonstrates that the unexpected education costs of placement of a student in a special education program will cause a budgetary hardship, the commissioner may provide to the unit an amount not to exceed the allowable costs of the placement less 3 times the statewide special education EPS per-pupil rate for in-district placements or less 4 times the statewide special education EPS per-pupil rate for out-of-district placements. The allowable costs are those special education costs described in section 15672, subsection 30-A, paragraphs A and B.

B. The commissioner shall determine that a school administrative unit is eligible for an adjustment under paragraph A if:

(1) The student's placement is a result of an appeal approved by the commissioner pursuant to section 5205, subsection 6 or the student became the fiscal responsibility of the school administrative unit after the passage of that unit's budget for the current fiscal year; and

(2) The school administrative unit's unexpected allowable costs result in a 5% or more increase in the percentage of the unit's special education budget category to the unit's total budget excluding the debt service budget category.

C. The funds for adjustments under paragraph A are limited to the amount appropriated by the Legislature for that purpose and any unexpended balance from another program's appropriated amounts under this chapter may be applied by the commissioner toward the adjustments.

D. A school administrative unit may expend the funds from the adjustment under paragraph A without seeking approval by the unit's legislative body.

**Sec. C-59. 20-A MRSA §15681-A, sub-§4**, as amended by PL 2015, c. 267, Pt. C, §9, is further amended to read:

**4. Career and technical education costs.** Career and technical education costs in the base year adjusted to the year prior to the allocation year. This subsection does not apply to the ~~2017-18~~ 2018-19 funding year and thereafter; and

**Sec. C-60. 20-A MRSA §15688-A, sub-§1**, as amended by PL 2015, c. 267, Pt. C, §10, is further amended to read:

**1. Career and technical education costs.** Beginning in fiscal year ~~2017-18~~2018-19, the allocation for career and technical education must be based upon a program-driven model that considers components for direct instruction, central administration, supplies, operation and maintenance of plant, other student and staff support and equipment. Monthly payments must be made directly to school administrative units with career and technical education centers and directly to career and technical education regions. If a school administrative unit with a career and technical education center or a career and technical education region has any unexpended funds at the end of the fiscal year, these funds must be carried forward for the purposes of career and technical education.

**Sec. C-61. 20-A MRSA §2410, sub-§3**, is enacted to read:

**3. Maine School for Marine Science, Technology, Transportation and Engineering.**  
The Maine Charter School Commission shall be responsible for the oversight of the Maine School for Marine Science, Technology, Transportation and Engineering in accordance with section 8235-A. The Maine School for Marine Science, Technology, Transportation and Engineering shall not be included in the number of public charter schools in accordance with section 2405, sub-section 9.

**Sec. C-62. 20-A MRSA §8232, sub-§2**, as enacted by PL 2015, c. 363, §4, is amended to read:

**2. Tuition; room and board; funding.** Students from this State may attend the school free of tuition charges. Additional funding for students from this State may be provided within amounts appropriated for that purpose as follows.

~~A. The amount must be paid in 4 equal quarterly payments during the year of attendance. The first payment must be made by July 31st. The amount of tuition and other costs paid for all students is limited to the amount appropriated for this purpose. State funding for the Maine School for Marine Science, Technology, Transportation and Engineering shall be the same method established for public charter schools authorized by the Maine Charter School Commission, in accordance with the funding provisions established in section 2413-A and section 15683-B. To be eligible for state funding under this paragraph, a student must have resided in Maine with a parent, other relative or guardian for at least 6 months immediately preceding application to the school.~~

~~B. Except as otherwise provided in this paragraph, effective July 1, 2018, the student or the student's parent or guardian shall pay to the school the cost of room and board for the school year. In the case of financial need, the State shall pay to the school the difference between the cost of room and board and the student's or the student's family's ability to pay that cost. The board of trustees shall establish rules governing the determination of financial need and the cost and schedule of payment of room and board under this paragraph. The determination of financial need must be based on a nationally recognized public or private school financial needs assessment system. A student may use scholarship funds in place of payment for all or part of the cost of room and board and any other fees or expenses incurred as a result of that student's enrollment at the school.~~

**Sec. C-63. 20-A MRSA §8235-A**, is enacted to read:

**§8235-A. Oversight by the Maine Charter School Commission**

The Maine Charter School Commission shall provide oversight of the Maine School for Marine Science, Technology, Transportation and Engineering and this oversight must include the following.

**1. Data collection; monitoring.** For the Maine School for Marine Science, Technology, Transportation and Engineering, the Maine Charter School Commission is responsible for collecting, analyzing and reporting all data from state assessments in accordance with the performance framework developed under section 2409, subsection 1. The Maine Charter School Commission shall monitor the performance and legal compliance of the Maine School for Marine Science, Technology, Transportation and Engineering, including collecting and analyzing all data to support ongoing evaluation of this school. The Maine School for Marine Science, Technology, Transportation and Engineering shall provide the Maine Charter School Commission with information that the Commission requests to carry out the purposes of this section in the specified format with the specific content and within the time schedules established by the Commission.

**2. Notification of unsatisfactory performance or compliance.** In the event that the Maine School for Marine Science, Technology, Transportation and Engineering's performance or legal compliance appears unsatisfactory, the Maine Charter School Commission shall promptly provide written notice to the school of perceived problems and provide reasonable opportunity for the school to remedy the problems. The Maine Charter School Commission shall

provide the Commissioner of Education with a copy of the written notice and a report of the plan the school has to remedy the problem.

**Sec. C-64. School Finance Act of 2017.** The commissioner shall develop a plan for the funding of public education from kindergarten through grade 12 by using the local and state contributions. The plan for a new school funding formula must be based on providing direct instruction and support for student learning, include a statewide teacher contract and the implementation of a system to measure and ensure that school administrative units are held accountable for the intended use of the State funds. The new funding formula must ensure that direct instructional programs and services are available to all students and be available in all schools on an equitable basis. The new school funding formula must be implemented no later than the 2019-20 school year.

**Sec. C-65. Effective date.** The following sections of this Part have the following effective dates:

1. Sections 15 and 43 are amended effective beginning on July 1, 2017.
2. Sections 22, 28, 29, 30, 31, 32, 39 and 41 are repealed effective beginning on July 1, 2017.
3. Section 64 is enacted effective beginning on July 1, 2017.
4. Section 56 is repealed and replaced effective beginning on July 1, 2018.
5. Sections 48 and 49 are repealed effective beginning on July 1, 2019.
6. Section 53 is repealed effective beginning on July 1, 2021.
7. All other sections in this Part are effective beginning on the same date that this Act becomes effective unless otherwise specified within each respective section.

## **PART C SUMMARY**

This Part does the following:

1. Sections 1 through 13 of this Part 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. Sections 14 through 55 of this Part provides statutory changes to the essential programs and services funding act chapter 606-B for implementation in the 2017-18 school year.
3. Sections 56 through 60 of this Part provides statutory changes to the essential programs and services funding act chapter 606-B for implementation in the 2018-19 school year.
4. Sections 61 through 63 provide statutory changes for the funding and oversight of the Maine School for Marine Science, Technology, Transportation and Engineering.
5. Section 64 directs the Commissioner of the Department of Education to develop a plan for funding public education from kindergarten through grade twelve. 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 implemented by the 2019-20 school year.

6. Section 65 sets the effective dates for all sections of this Part.

## PART D

**Sec. D-1. 20-A MRSA §15697, sub-§2**, as enacted by IB 2015, c. 4, § 1, is amended to read:

**2. Revenue; 30-day review before changing use of fund.** ~~The Treasurer of State shall deposit all revenue collected pursuant to Title 36, section 5111, subsection 6 from the income tax surcharge to advance public kindergarten to grade 12 education into the fund according to the schedule in Title 36, section 5111, subsection 6.~~ Any private or public funds appropriated, allocated or dedicated to the fund must be deposited into the fund as well as income from any other source directed to the fund. All interest earned by the fund becomes part of the fund. Legislation that proposes to enact or amend a law that would change the distribution of the revenue directed to the fund by this subsection ~~or by Title 36, section 5111, subsection 6~~ must be submitted to the Legislative Council and to the joint standing committee of the Legislature having jurisdiction over education matters at least 30 days prior to any vote or public hearing on that legislation.

**Sec. D-2. 36 MRSA §5111, first ¶**, as amended by PL 1999, c. 731, Pt. T, §1, is further amended to read:

A tax is imposed for each taxable year ~~beginning on or after January 1, 2000~~, on the Maine taxable income of every resident individual of this State. The amount of the tax is determined as provided in this section.

**Sec. D-3. 36 MRSA §5111, sub-§1-F**, as enacted by PL 2015, c. 267, Pt. DD, §3, is amended to read:

**1-F. Single individuals and married persons filing separate returns; tax years beginning 2017.** For tax years beginning ~~on or after January 1, in~~ 2017, for single individuals and married persons filing separate returns:

If Maine taxable income is:	The tax is:
Less than \$21,050	5.8% of the Maine taxable income
At least \$21,050 but less than \$50,000	\$1,221 plus 6.75% of the excess over \$21,050
\$50,000 or more	\$3,175 plus 7.15% of the excess over \$50,000

**Sec. D-4. 36 MRSA § 5111, sub-§1-G**, is enacted to read:

**1-G. Single individuals and married persons filing separate returns; tax years beginning 2018 and 2019.** For tax years beginning in 2018 and 2019, for single individuals and married persons filing separate returns:

<u>If Maine taxable income is:</u>	<u>The tax is:</u>
<u>Less than \$21,050</u>	<u>2.75% of the Maine taxable income</u>
<u>\$21,050 or more</u>	<u>\$579 plus 3.15% of the excess over \$21,050</u>

**Sec. D-5. 36 MRSA § 5111, sub-§1-H** is enacted to read:

**1-H. Tax years beginning after 2019.** For tax years beginning on or after January 1, 2020, the tax is 2.75% of the Maine taxable income.

**Sec. D-6. 36 MRSA §5111, sub-§2-F**, as enacted by PL 2015, c. 267, Pt. DD, §5 is amended to read:

**2-F. Heads of households; tax years beginning 2017.** For tax years beginning ~~on or after January 1, in~~ 2017, for unmarried individuals or legally separated individuals who qualify as heads of households:

<u>If Maine taxable income is:</u>	<u>The tax is:</u>
<u>Less than \$31,550</u>	<u>5.8% of the Maine taxable income</u>
<u>At least \$31,550 but less than \$75,000</u>	<u>\$1,830 plus 6.75% of the excess over \$31,550</u>
<u>\$75,000 or more</u>	<u>\$4,763 plus 7.15% of the excess over \$75,000</u>

**Sec. D-7. 36 MRSA § 5111, sub-§2-G**, is enacted to read:

**2-G. Heads of households; tax years beginning 2018 and 2019.** For tax years beginning in 2018 and 2019, for unmarried individuals or legally separated individuals who qualify as heads of households:

<u>If Maine taxable income is:</u>	<u>The tax is:</u>
<u>Less than \$31,550</u>	<u>2.75% of the Maine taxable income</u>
<u>\$31,550 or more</u>	<u>\$868 plus 3.15% of the excess over \$31,550</u>

**Sec. D-8. 36 MRSA §5111, sub-§3-F**, as enacted by PL 2015, c. 267, Pt. DD, §7 is amended to read:

**3-F. Individuals filing married joint returns or surviving spouses; tax years beginning 2017.** For tax years beginning ~~on or after January 1, in~~ 2017, for individuals filing married joint

returns or surviving spouses permitted to file a joint return:

If Maine taxable income is:	The tax is:
Less than \$42,100	5.8% of the Maine taxable income
At least \$42,100 but less than \$100,000	\$2,442 plus 6.75% of the excess over \$42,100
\$100,000 or more	\$6,350 plus 7.15% of the excess over \$100,000

**Sec. D-9. 36 MRSA §5111, sub-§3-G**, is enacted to read:

**3-G. Individuals filing married joint returns or surviving spouses; tax years beginning 2018 and 2019.** For tax years beginning in 2018 and 2019, for individuals filing married joint returns or surviving spouses permitted to file a joint return:

<u>If Maine taxable income is:</u>	<u>The tax is:</u>
<u>Less than \$42,100</u>	<u>2.75% of the Maine taxable income</u>
<u>\$42,100 or more</u>	<u>\$1,158 plus 3.15% of the excess over \$42,100</u>

**Sec. D-10. 36 MRSA §5111, sub-§6** as enacted by IB 2015, c. 4, § 2, is repealed and replaced with the following:

**6. Income tax surcharge.** For tax years beginning on or after January 1, 2018, in addition to any other tax imposed by this chapter, a tax surcharge at the rate of 3% is imposed on the taxpayer's Maine taxable income.

**Sec. D-11. 36 MRSA §5122, sub-§ 2, ¶ M-2**, as amended by PL 2015, c. 390, § 8, is further amended to read:

M-2. For tax years beginning on or after January 1, 2016:

(1) For each individual who is a primary recipient of retirement plan benefits, the reduction is the sum of:

(a) Excluding military retirement plan benefits, an amount that is the lesser of:

- (i) The aggregate of retirement plan benefits under employee retirement plans or individual retirement accounts included in the individual's federal adjusted gross income; and
- (ii) The pension deduction amount reduced by the total amount of the individual's social security benefits and railroad retirement benefits paid by the United States, but not less than \$0; and

(b) An amount equal to the aggregate of retirement benefits under military retirement plans included in the individual's federal adjusted gross income; and

(2) For purposes of this paragraph, the following terms have the following meanings.

(a) "Employee retirement plan" means a state, federal or military retirement plan or any other retirement benefit plan established and maintained by an employer for the benefit of its employees under the Code, Section 401(a), Section 403 or Section 457(b), except that distributions made pursuant to a Section 457(b) plan are not eligible for the deduction provided by this paragraph if they are made prior to age 55 and are not part of a series of substantially equal periodic payments made for the life of the primary recipient or the joint lives of the primary recipient and that recipient's designated beneficiary.

(b) "Individual retirement account" means an individual retirement account under Section 408 of the Code, a Roth IRA under Section 408A of the Code, a simplified employee pension under Section 408(k) of the Code or a simple retirement account for employees under Section 408(p) of the Code.

(c) "Military retirement plan" means retirement plan benefits received as a result of service in the active or reserve components of the Army, Navy, Air Force, Marines or Coast Guard.

(d) "Pension deduction amount" means \$10,000, except that for tax years beginning on or after January 1, 2017, but before January 1, 2022, pension deduction amount means the pension deduction amount applicable to the preceding tax year increased by \$5,000. For tax years beginning on or after January 1, 2022, pension deduction amount means \$35,000.

(e) "Primary recipient" means the individual upon whose earnings or contributions the retirement plan benefits are based or the surviving spouse of that individual.

(f) "Retirement plan benefits" means employee retirement plan benefits, except pick-up contributions for which a subtraction is allowed under paragraph E, reported as pension or annuity income for federal income tax purposes and individual retirement account benefits reported as individual retirement account distributions for federal income tax purposes. "Retirement plan benefits" does not include distributions that are subject to the tax imposed by the Code, Section 72(t);

**Sec. D-12. 36 MRSA §5160**, as amended by PL 2003, c. 390, §35 is further amended to read:

### **§5160. Imposition of tax**

For tax years beginning prior to January 1, 2018, the ~~The~~ tax is imposed, at the rates provided by section 5111 for single individuals, upon the Maine taxable income of estates and

trusts. For tax years beginning in 2018 or 2019, the tax is imposed, at the rates provided by section 5111 for single individuals and the income tax surcharge provided by section 5111, subsection 6, upon the Maine taxable income of estates and trusts. For tax years beginning on or after January 1, 2020, the tax is imposed, at the rate provided by section 5111, subsection 1-I and the income tax surcharge provided by section 5111, subsection 6, upon the Maine taxable income of estates and trusts. The tax must be paid by the fiduciary.

**Sec. D-13. 36 MRSA, § 5200, sub-§ 1**, as amended by PL 2005, c. 618, § 6, and affected by PL 2005, c. 618, § 22, is further amended to read:

**1. Imposition and rate of tax prior to 2018.** For tax years beginning prior to January 1, 2018, a ~~A~~ tax is imposed for each taxable year at the following rates on each taxable corporation and on each group of corporations that derives income from a unitary business carried on by 2 or more members of an affiliated group:

If the income is:	The tax is:
Not over \$25,000	3.5% of the income
\$25,000 but not over \$75,000	\$875 plus 7.93% of the excess over \$25,000
\$75,000 but not over \$250,000	\$4,840 plus 8.33% of the excess over \$75,000
\$250,000 or more	\$19,418 plus 8.93% of the excess over \$250,000

In the case of an affiliated group of corporations engaged in a unitary business with activity taxable only by Maine, the rates provided in this subsection are applied only to the first \$250,000 of the Maine net income of the entire group and must be apportioned equally among the taxable corporations unless those taxable corporations jointly elect a different apportionment. The balance of the Maine net income of the entire group is taxed at 8.93%.

In the case of an affiliated group of corporations engaged in a unitary business with activity taxable both within and without this State, the rates provided in this subsection are applied only to the first \$250,000 of the net income of the entire group and must be apportioned equally among the taxable corporations unless those taxable corporations jointly elect a different apportionment. The balance of the net income of the entire group is taxed at 8.93%.

**Sec. D-14. 36 MRSA, §5200, sub-§ 1-A** is enacted to read:

**1-A. Imposition and rate of tax beginning 2018.** For tax years beginning on or after January 1, 2018, a tax is imposed for each taxable year at the following rates on each taxable corporation and on each group of corporations that derives income from a unitary business carried on by 2 or more members of an affiliated group:

<u>If the income is:</u>	<u>The tax is:</u>
<u>Not over \$25,000</u>	<u>3.5% of the income</u>
<u>\$25,000 but not over \$75,000</u>	<u>\$875 plus 7.93% of the excess over \$25,000</u>

\$75,000 or more  
\$75,000

\$4,840 plus 8.33% of the excess over

In the case of an affiliated group of corporations engaged in a unitary business with activity taxable only by Maine, the rates provided in this subsection are applied only to the first \$75,000 of the Maine net income of the entire group and must be apportioned equally among the taxable corporations unless those taxable corporations jointly elect a different apportionment. The balance of the Maine net income of the entire group is taxed at 8.33%.

In the case of an affiliated group of corporations engaged in a unitary business with activity taxable both within and without this State, the rates provided in this subsection are applied only to the first \$75,000 of the net income of the entire group and must be apportioned equally among the taxable corporations unless those taxable corporations jointly elect a different apportionment. The balance of the net income of the entire group is taxed at 8.33%.

**Sec. D-15. 36 MRSA, § 5203-C, sub-§ 2, ¶ C**, as amended by PL 2011, c. 380, Pt. N. §§ 12 and 13 and affected by PL 2011, c. 380, Pt. N, § 19, is further amended to read:

C. Taxable corporations required to file an income tax return under this Part, excluding financial institutions subject to the tax imposed by chapter 819 and persons not subject to the federal alternative minimum tax under the Code, Section 55(e). The tax imposed by this subsection does not apply to taxable corporations for tax years beginning on or after January 1, 2017.

**Sec. D-16. 36 MRSA § 5213-A, sub-§1, ¶B**, as amended by PL 2015, c. 328, §4 is further amended to read:

B. "Income" means federal adjusted gross income increased by the following amounts:

~~(1) Trade or business losses; capital losses; any net loss resulting from combining the income or loss from rental real estate and royalties, the income or loss from partnerships and S corporations, the income or loss from estates and trusts, the income or loss from real estate mortgage investment conduits and the net farm rental income or loss; any loss associated with the sale of business property; and farm losses included in federal adjusted gross income;~~

(2) Interest received to the extent not included in federal adjusted gross income;

(3) Payments received under the federal Social Security Act and railroad retirement benefits to the extent not included in federal adjusted gross income; and

(4) The following amounts deducted in arriving at federal adjusted gross income:

(a) Educator expenses pursuant to the Code, Section 62(a)(2)(D);

- (b) Certain business expenses of performing artists pursuant to the Code, Section 62(a)(2)(B);
- (c) Certain business expenses of government officials pursuant to the Code, Section 62(a)(2)(C);
- (d) Certain business expenses of reservists pursuant to the Code, Section 62(a)(2)(E);
- (e) Health savings account deductions pursuant to the Code, Section 62(a)(16) and Section 62(a)(19);
- (f) Moving expenses pursuant to the Code, Section 62(a)(15);
- (g) The deductible part of self-employment tax pursuant to the Code, Section 164(f);
- (h) The deduction for self-employed SEP, SIMPLE and qualified plans pursuant to the Code, Section 62(a)(6);
- (i) The self-employed health insurance deduction pursuant to the Code, Section 162(1);
- (j) The penalty for early withdrawal of savings pursuant to the Code, Section 62(a)(9);
- (k) Alimony paid pursuant to the Code, Section 62(a)(10);
- (l) The IRA deduction pursuant to the Code, Section 62(a)(7);
- (m) The student loan interest deduction pursuant to the Code, Section 62(a)(17);
- (n) The tuition and fees deduction pursuant to the Code, Section 62(a)(18); and
- (o) The domestic production activities deduction pursuant to the Code, Section 199.

**Sec. D-17. 36 MRSA § 5218**, as amended by PL 2015, c. 267, Part DD, § 24 and affected by §34, is further amended to read:

**§5218. Income tax credit for child care expenses**

**1. Resident taxpayer.** ~~A~~For tax years beginning before January 1, 2018, a resident individual is allowed a credit against the tax otherwise due under this Part in the amount of 25% of the federal tax credit allowable for child and dependent care expenses in the same tax year;

~~except that for tax years beginning in 2003, 2004 and 2005, the applicable percentage is 21.5% instead of 25%.~~

For tax years beginning on or after January 1, 2018, a resident individual is allowed a credit against the tax otherwise due under this Part in the amount of 50% of the federal tax credit allowable for child and dependent care expenses in the same tax year.

**2. Nonresident taxpayer.** ~~A-For tax years beginning before January 1, 2018, a nonresident individual is allowed a credit against the tax otherwise due under this Part in the amount of 25% of the federal tax credit allowable for child and dependent care expenses multiplied by the ratio of the individual's Maine adjusted gross income, as defined in section 5102, subsection 1-C, paragraph B, to the individual's entire federal adjusted gross income, as modified by section 5122, except that for tax years beginning in 2003, 2004 and 2005, the applicable percentage is 21.5% instead of 25%.~~

For tax years beginning on or after January 1, 2018, a nonresident individual is allowed a credit against the tax otherwise due under this Part in the amount of 50% of the federal tax credit allowable for child and dependent care expenses multiplied by the ratio of the individual's Maine adjusted gross income, as defined in section 5102, subsection 1-C, paragraph B, to the individual's entire federal adjusted gross income, as modified by section 5122.

**2-A. Part-year resident taxpayer.** ~~An-For tax years beginning before January 1, 2018, an individual who files a return as a part-year resident in accordance with section 5224-A is allowed a credit against the tax otherwise due under this Part in the amount of 25%, except that for tax years beginning in 2003, 2004 and 2005 the applicable percentage is 21.5%, instead of 25%, of the federal tax credit allowable for child and dependent care expenses multiplied by a ratio, the numerator of which is the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph A for that portion of the taxable year during which the individual was a resident plus the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph B for that portion of the taxable year during which the individual was a nonresident and the denominator of which is the individual's entire federal adjusted gross income, as modified by section 5122.~~

For tax years beginning on or after January 1, 2018, an individual who files a return as a part-year resident in accordance with section 5224-A is allowed a credit against the tax otherwise due under this Part in the amount of 50% of the federal tax credit allowable for child and dependent care expenses multiplied by a ratio, the numerator of which is the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph A for that portion of the taxable year during which the individual was a resident plus the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph B for that portion of the taxable year during which the individual was a nonresident and the denominator of which is the individual's entire federal adjusted gross income, as modified by section 5122.

**3. Quality child care services.** ~~For tax years beginning before January 1, 2018, the credit provided by subsections 1, 2 and 2-A doubles in amount if the child care expenses were incurred through the use of quality child care services as defined in section 5219-Q, subsection 1.~~



**4. Refund.** The credit allowed by this section may result in a refund of up to \$500 except, in the case of a nonresident individual, the credit may not reduce the Maine income tax to less than zero. In the case of an individual who files a return as a part-year resident in accordance with section 5224-A, the refundable portion of the credit may not exceed \$500 multiplied by a ratio, the numerator of which is the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph A for that portion of the taxable year during which the individual was a resident plus the individual's Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph B for that portion of the taxable year during which the individual was a nonresident and the denominator of which is the individual's entire federal adjusted gross income, as modified by section 5122.

**Sec. D-18. 36 MRSA § 5219-KK, first ¶**, as enacted by PL 2013, c. 551, § 3, is amended to read:

For tax years beginning on or after January 1, 2014 and before January 1, 2018, a Maine resident individual is allowed a property tax fairness credit as computed under this section against the taxes imposed under this Part.

**Sec. D-19. 36 MRSA § 5219-OO is enacted to read:**

**§5219-OO. Property tax fairness credit for tax years beginning on or after January 1, 2018**

For tax years beginning on or after January 1, 2018, a Maine resident individual is allowed a property tax fairness credit as computed under this section against the taxes imposed under this Part.

**1. Definitions.** As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Benefit base" means property taxes paid by a resident individual during the tax year on the resident individual's homestead in this State or rent constituting property taxes paid by the resident individual during the tax year on a homestead in the State, up to \$2,000 for persons claiming 1 personal exemption and \$2,700 for persons claiming 2 or more personal exemptions.

B. "Dwelling" means an individual house or apartment, duplex unit, cooperative unit, condominium unit, mobile home or mobile home pad.

C. "Homestead" means the dwelling owned or rented by a taxpayer or held in a revocable living trust for the benefit of the taxpayer and occupied by the taxpayer and the taxpayer's dependents as a home and may consist of a part of a multidwelling or multipurpose building and a part of the land, up to 10 acres, upon which it is built. For purposes of this paragraph, "owned" includes a vendee in possession under a land contract, one or more joint tenants or tenants in common and possession under a legally binding agreement that allows the owner

of the dwelling to transfer the property but continue to occupy the dwelling as a home until some future event stated in the agreement.

D. "Income" means federal adjusted gross income increased by the following amounts:

(1) Interest received to the extent not included in federal adjusted gross income;

(2) Payments received under the federal Social Security Act and railroad retirement benefits to the extent not included in federal adjusted gross income; and

(3) The following amounts deducted in arriving at federal adjusted gross income:

(a) Educator expenses pursuant to the Code, Section 62(a)(2)(D);

(b) Certain business expenses of performing artists pursuant to the Code, Section 62(a)(2)(B);

(c) Certain business expenses of government officials pursuant to the Code, Section 62(a)(2)(C);

(d) Certain business expenses of reservists pursuant to the Code, Section 62(a)(2)(E);

(e) Health savings account deductions pursuant to the Code, Section 62(a)(16) and Section 62(a)(19);

(f) Moving expenses pursuant to the Code, Section 62(a)(15);

(g) The deductible part of self-employment tax pursuant to the Code, Section 164(f);

(h) The deduction for self-employed SEP, SIMPLE and qualified plans pursuant to the Code, Section 62(a)(6);

(i) The self-employed health insurance deduction pursuant to the Code, Section 162(l);

(j) The penalty for early withdrawal of savings pursuant to the Code, Section 62(a)(9);

(k) Alimony paid pursuant to the Code, Section 62(a)(10);

(l) The IRA deduction pursuant to the Code, Section 62(a)(7);

(m) The student loan interest deduction pursuant to the Code, Section 62(a)(17);

(n) The tuition and fees deduction pursuant to the Code, Section 62(a)(18); and

(o) The domestic production activities deduction pursuant to the Code, Section 199.

E. "Rent constituting property taxes" means 15% of the gross rent actually paid in cash or its equivalent during the tax year for the individual's homestead in the State. For the purposes of this paragraph, "gross rent" means rent paid at arm's length. If the landlord and tenant have not dealt with each other at arm's length, and the assessor is satisfied that the gross rent charged was excessive, the assessor may adjust the gross rent to a reasonable amount for purposes of this section.

**2. Credit.** A resident individual is allowed a credit against the taxes imposed under this Part in an amount equal to the greater of:

A. 100% of the amount by which the benefit base for the resident individual exceeds 5% of the resident individual's income. The credit may not exceed \$750 for resident individuals under 65 years of age as of the last day of the taxable year or \$1,000 for resident individuals 65 years of age and older as of the last day of the taxable year. In the case of married individuals filing a joint return, only one spouse is required to be 65 years of age or older to qualify for the \$1,000 credit limitation; or

B. 100% of the benefit base, up to \$400, for resident individuals who are 65 years of age and older as of the last day of the taxable year and whose income does not exceed \$20,000. In the case of married individuals filing a joint return, only one spouse is required to be 65 years of age or older to qualify for the \$400 credit limitation.

**3. Refundability of credit.** The tax credit under this section is refundable.

**4. Limitation.** The following individuals do not qualify for the credit under this section:

A. Married taxpayers filing separate returns; or

B. Individuals who do not qualify as resident individuals:

(1) for the entire tax year; or

(2) because they do not meet the requirements of section 5102, subsection 5, paragraph A.

**Sec. D-20. 36 MRSA § 5403, sub-§ 1, ¶A** as enacted by PL 2015, c. 267, Pt. DD, §33, is amended to read:

~~A. Beginning in~~ In 2016 and each year thereafter, by the lowest dollar amounts of the tax rate tables specified in section 5111, subsections 1-F, 2-F and 3-F, except that for the purposes of this paragraph, notwithstanding section 5402, subsection 1-B, the "cost-of-living adjustment" is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, 2015; and

**Sec. D-21. 36 MRSA § 5403, sub-§ 1, ¶A-1** is enacted to read:

A-1. In 2017 and 2018, by the dollar amounts of the tax rate tables specified in section 5111, subsections 1-G, 2-G and 3-G, except that for the purposes of this paragraph, notwithstanding section 5402, subsection 1-B, the "cost-of-living adjustment" is the Chained Consumer Price Index for the 12-month period ending June 30th of the preceding calendar year divided by the Chained Consumer Price Index for the 12-month period ending June 30, 2015;

**Sec. D-22. 36 MRSA § 5403, sub-§ 1, ¶B** as enacted by PL 2015, c. 267, Pt. DD, § 33, is repealed.

**Sec. D-23. 36 MRSA § 5403, sub-§ 6,** as enacted by PL 2015, c. 267, Pt. DD, § 33, is repealed and the following enacted in its place:

**6. Property tax fairness credit.** Beginning in 2018 and each year thereafter, the maximum benefit base amounts in section 5219-OO, subsection 1, paragraph A.

**Sec. D-24. 36 MRSA § 5403, sub-§ 7,** is enacted to read:

**7. Pension deduction.** Beginning in 2021 and each year thereafter, by the pension deduction amount defined in section 5122, subsection 2, paragraph M-2, subparagraph (2), division (d) with respect to tax years beginning on or after January 1, 2022;

**Sec. D-25. Immediate action.** Notwithstanding 20-A MRSA §15697, sub-§2, as enacted by IB 2015, c. 4, those sections of this Part that repeal and replace the Maine Revised Statutes, Title 36, § 5111, sub-§6 and amend the Maine Revised Statutes, Title 20-A, §15697, sub-§2 may be immediately acted upon in any manner by the Legislature.

**Sec. D-26. Retroactivity.** Those sections of this Part that repeal and replace the Maine Revised Statutes, Title 36, § 5111, sub-§6 and amend the Maine Revised Statutes, Title 20-A, § 15697, sub-§2 apply retroactively to January 1, 2017.

**Sec. D-27. Application.** That section of this Part that amends the Maine Revised Statutes, Title 36, section 5213-A, subsection 1, paragraph B applies to tax years beginning on or after January 1, 2018.

## **PART D SUMMARY**

This Part makes the following changes to the individual and corporate income taxes:

Section 1 removes the provisions directing the Treasurer of State to deposit surcharge revenue in the Fund to Advance Public Kindergarten to Grade 12 Education and removes the references to Title 36, section 5111, subsection 6 from Sec. 1 of IB 2015. c. 4, An Act to Establish the Fund to Advance Public Kindergarten to Grade 12 Education.

Sections 2 through 9 reduce the individual income tax rates over three years. The current rate structure consists of 5.8%, 6.75%, and 7.15% taxable income brackets. The proposed taxable income brackets for tax years beginning in 2018 and 2019 are 2.75% and 3.15% of Maine taxable income. The proposed income tax rate for tax years beginning on or after January 1, 2020 is 2.75% of Maine taxable income.

Sections 10 and 12 amend the income tax surcharge enacted by the citizens of Maine as part of IB 2015. c. 4, An Act to Establish the Fund to Advance Public Kindergarten to Grade 12 Education. The changes delay the tax years to which the surcharge applies from tax years beginning on or after January 1, 2017 to tax years beginning on or after January 1, 2018. It removes the provisions related to the transfer of surcharge revenue to the Fund to Advance Public Kindergarten to Grade 12 Education. The proposal also applies the surcharge to all individual income tax taxpayers, including fiduciary income tax taxpayers, regardless of taxable income amount. It further provides that notwithstanding 20-A MRSA §15697, sub-§2, the changes may be immediately acted upon in any manner by the Legislature. In addition, it repeals the provision that indicates that the surcharge must be imposed and collected regardless of whether the income tax brackets in this section are changed, replaced or eliminated by an act of the Legislature or by a measure approved by voters pursuant to the Constitution of Maine.

Section 11 increases the maximum Maine pension income deduction for non-military retirement plan benefits from \$10,000 to \$35,000 over a 5-year period beginning with the 2017 tax year. The \$35,000 deduction amount that applies to tax years beginning after 2021 is subject to an annual inflation adjustment.

Sections 13 and 14 reduce the corporate income tax rates for tax years beginning on or after January 1, 2018. The current rate structure for taxable corporations consists of 3.5%, 7.93%, 8.33% and 8.93% taxable income brackets; the proposed rate structure for tax years beginning on or after January 1, 2018 consists of 3.5%, 7.93% and 8.33% tax rate brackets.

Section 15 eliminates the corporate alternative minimum tax for tax years beginning after December 31, 2016.

Section 16 removes, for tax years beginning after 2017, the add-back of trade, capital and business losses included in federal gross income for the purposes of calculating income for the sales tax fairness credit.

Section 17 amends the income tax credit for child care expenses so that the credit for all child care expenses (whether or not quality child care expenses) is 50% of the federal child care credit for the taxable year. Under current law, the Maine credit is 25% of the federal child care credit unless the related child care expenses are considered quality child care expenses, in which case the Maine credit is 50% of the federal child care credit. As in current law, the credit is refundable up to \$500. The change applies to tax years beginning after December 31, 2017.

Sections 18 and 19 make the following changes to the property tax fairness credit for tax years beginning on or after January 1, 2018:

1. Removes the add-back of trade, capital and businesses losses to income.
2. Changes the benefit base (the maximum property tax paid or rent constituting maximum property tax paid that may be claimed for the credit) to \$2,000 for taxpayers claiming one personal exemption and \$2,700 for taxpayers claiming more than one personal exemption. The amounts are subject to an annual inflation adjustment. Currently, the benefit base is limited to \$2,000 for taxpayers filing single, \$2,600 for taxpayers filing married joint or heads of households claiming no more than 2 personal exemptions, and \$3,200 for taxpayers filing married joint or heads of households claiming 3 or more personal exemptions.
3. Increases the credit amount from 50% of the benefit base that exceeds 6% of income to 100% of the benefit base that exceeds 5% of income.
4. Increases the maximum credit to \$750 for individuals younger than 65 and \$1,000 for individuals 65 or older. The maximum credit is currently \$600 and \$900, respectively. Additionally, otherwise qualified individual who are 65 or older and whose income does not exceed \$20,000 will qualify for a minimum refund equal to the benefit base up to \$400.
5. Restricts married individuals filing separate returns from claiming the property tax fairness credit.
6. Limits the credit to individuals who were Maine residents for the entire tax year.
7. Eliminates the rent reduction for taxpayers whose rent includes heat, utilities, snowplowing and other similar items.

## **PART E**

**Sec. E-1. 5 MRSA §13090-K, sub-§2**, as amended by PL 2015, c. 267, Pt. OOOO, § 1 and affected by § 7, is repealed the following is enacted in its place:

**2. Source of fund.** Beginning October 1, 2013 and every October 1st thereafter until, and including, October 1, 2017, the State Controller shall transfer to the Tourism Marketing

Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 8% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811, for the last 6 months of the prior fiscal year after the reduction for the transfer to the Local Government Fund as described by Title 30-A, section 5681, subsection 5.

Beginning July 1, 2014 and every July 1st thereafter until, and including, July 1, 2017, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 8% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811, for the first 6 months of the prior fiscal year after the reduction for the transfer to the Local Government Fund as described by Title 30-A, section 5681, subsection 5.

On July 1, 2018, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 8% tax imposed on prepared food for the first 6 months of the prior fiscal year plus 5% of the 9% tax imposed on the rental of living quarters between July 1, 2017 and September 30, 2017 and 5% of the 10% tax imposed on the rental of living quarters between October 1, 2017 and December 31, 2017 pursuant to Title 36, section 1811 after the reduction for the transfer to the Local Government Fund as described by Title 30-A, section 5681, subsection 5.

Beginning October 1, 2018 and every October 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 8% tax imposed on prepared food and 5% of the 10% tax imposed on the rental of living quarters pursuant to Title 36, section 1811, for the last 6 months of the prior fiscal year after the reduction for the transfer to the Local Government Fund as described by Title 30-A, section 5681, subsection 5.

Beginning July 1, 2019 and every July 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 8% tax imposed on prepared food and 5% of the 10% tax imposed on the rental of living quarters pursuant to Title 36, section 1811, for the first six months of the prior fiscal year after the reduction for the transfer to the Local Government Fund as described by Title 30-A, section 5681, subsection 5.

The tax amount must be based on actual sales for that fiscal year and may not consider any accruals that may be required by law. The amount transferred from General Fund sales and use tax revenues does not affect the calculation for the transfer to the Local Government Fund.

**Sec. E-2. 36 MRSA §1752, sub-§ 8-A,** as repealed and replaced by PL 2001, c. 439, Pt. TTTT, §1 and affected by § 3, is amended to read:

**8-A. Prepared food.** "Prepared food" means:

- A. Meals served on or off the premises of the retailer;
- B. Food and drinks that are prepared by the retailer and ready for consumption without further preparation;
- C. All food and drinks sold ~~from an establishment whose~~ by a retailer at a particular retail location when the sales of food and drinks at that location that are prepared by the retailer account for more than 75% of the ~~establishment's~~ gross receipts reported with respect to that location by the retailer, and-
- D. Liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43.

"Prepared food" does not include bulk sales of grocery staples.

**Sec. E-3. 36 MRSA §1811** as amended by PL 2015, c. 267, Pt. OOOO, is repealed and the following is enacted in its place:

**§1811. Sales tax**

A tax is imposed on the value of all tangible personal property and taxable services sold at retail in this State. Value is measured by the sale price, except as otherwise provided by this section.

A. For sales occurring on or after October 1, 2013 and before October 1, 2017, the rate of tax is:

(1) 8% on the value of prepared food and 8% on the value of liquor sold in licensed establishments as defined in Title 28-A, section 2, subsection 15, in accordance with Title 28-A, chapter 43;

(2) 9% on the value of rental of living quarters in any hotel, rooming house or tourist or trailer camp;

(3) 10% on the value of rental for a period of less than one year of an automobile, of a pickup truck or van with a gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged in the business of renting automobiles or of a loaner vehicle that is provided other than to a motor vehicle dealer's service customers pursuant to a manufacturer's or dealer's warranty; and

(4) 5.5% on the value of all other tangible personal property and taxable services.

B. For sales occurring on or after October 1, 2017, the rate of tax is:

(1) 8% on the value of prepared food;

(2) 10% on the value of rental of living quarters in any hotel, rooming house or tourist or trailer camp;

(3) 10% on the value of rental for a period of less than one year of an automobile, of a pickup truck or van with a gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged in the business of renting automobiles or of a loaner vehicle that is provided other than to a motor vehicle dealer's service customers pursuant to a manufacturer's or dealer's warranty; and

(4) 5.5% on the value of all other tangible personal property and taxable services.

The value of rental for a period of less than one year of an automobile or of a pickup truck or van with a gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged in the business of renting automobiles is the total rental charged to the lessee and includes, but is not limited to, maintenance and service contracts, drop-off or pick-up fees, airport surcharges, mileage fees and any separately itemized charges on the rental agreement to recover the owner's estimated costs of the charges imposed by government authority for title fees, inspection fees, local excise tax and agent fees on all vehicles in its rental fleet registered in the State. All fees must be disclosed when an estimated quote is provided to the lessee.

The value of the rental or lease of an automobile for one year or more is the following: the total monthly lease payment multiplied by the number of payments in the lease or rental, the



amount of equity involved in any trade-in and the value of any cash down payment. Collection and remittance of the tax is the responsibility of the person that negotiates the lease transaction with the lessee.

The tax imposed upon the sale and distribution of gas, water or electricity by any public utility, the rates for which sale and distribution are established by the Public Utilities Commission, must be added to the rates so established.

**Sec. E-4. Application.** This Part applies to sales occurring on or after October 1, 2017.

**Sec. E-5. 36 MRSA §1752, sub-§1-C,** as amended by PL 2011, c. 240, §16, is repealed and replaced with the following:

**1-C. Business.** "Business" means a commercial activity engaged in as a means of livelihood or profit, or an entity that engages in such activities.

**Sec. E-6. 36 MRSA §1752, sub-§2-F** is enacted to read:

**2-F. Household services.**

Except as otherwise provided in this subsection, "household services" means the following services performed on or about the premises concerned with the operation of a household:

- A. Interior home decorating, painting, design services, cleaning and organizing services;
- B. Property maintenance services including but not limited to exterior home cleaning and maintenance, snow plowing or removal, and cleaning and maintenance of windows, drains, gutters, chimneys, swimming pools, and hot tubs;
- C. Landscaping and horticultural services, including but not limited to gardening, garden design, lawn care services, tree trimming and tree removal;
- D. Insect and pest control services;
- E. Home automation services, including but not limited to home electronic services and audio-visual design and installation services;
- F. Locksmithing, alarm services, and home security services and monitoring systems services, including but not limited to design, installation, servicing and repair; and
- G. Private waste management services and remediation services; and
- H. Domestic staffing services, including but not limited to those provided by cooks, maids, butlers, gardeners and caretakers. Domestic staffing services does not include in-home and community support services as defined in 22 MRSA Section 7302, subsection 5.

**Sec. E-7. 36 MRSA §1752, sub-§4-A** is enacted to read:

**4-A. Installation, repair and maintenance services.** "Installation, repair and maintenance services" means all services involved in the installation, repair and maintenance of tangible personal property other than motor vehicles, watercraft and aircraft, including service

and maintenance contracts pertaining to such tangible personal property. For purposes of this subsection, “motor vehicles” does not include snowmobiles and all-terrain vehicles.

“Installation, repair and maintenance services” does not include installation, repair or maintenance services subject to the service provider tax pursuant to chapter 358.

**Sec. E-8. 36 MRSA §1752, sub-§7-F** is enacted to read:

**7-F. Personal services.** “Personal services” means:

A. All services provided by barber shops, hair salons, nail salons, tanning salons, massage parlors, spas, and body piercing and tattoo parlors, regardless of where performed including, but not limited to manicure and pedicure services, airbrushing, fills, full sets, nail sculpting, paraffin treatments, polishes, body waxing and wraps, peels, scrubs and facials;

B. Event planning services, including but not limited to all services related to weddings and commitment ceremonies;

C. Dating, escort and social introduction services;

D. Diet and nonmedical weight-reducing services;

E. Personal delivery services;

F. Travel arrangement and reservation service; and

G. Psychic reading, tarot card reading, astrology, reflexology, and palm reading services;

“Personal services” does not include services provided through a transient rental platform.

**Sec. E-9. 36 MRSA §1752, sub-§7-G** is enacted to read:

**7-G. Personal property services.** “Personal property services” means the following services performed with regard to tangible personal property:

A. Dry cleaning, laundry and diaper services, not including self-service laundry services;

B. Embroidery, monogramming, silk screening and clothing alterations;

C. Vehicle cleaning and detailing services;

D. Pressure cleaning and washing;

E. Pet services including, but not limited to, exercising, sitting, training, grooming and boarding for nonmedical purposes;

F. Mounting and framing services;

G. Furniture and rug cleaning;

H. Stripping and reupholstering of furniture;

I. Restoration services, including art restoration and conservation services and photographic restoration services;

J. Warehousing and storage fees, including but not limited to the rental of storage units, warehouse space, watercraft slips and watercraft mooring space;

K. Motor vehicle parking and garaging services provided on a contractual, hourly, or other periodic basis;

L. Moving services, including packing and crating; and

M. Vehicle towing.

“Personal property services” does not include fabrication services, residential parking services, or charges collected through on-street parking meters.

For purposes of this subsection, “residential parking services” means parking provided to the occupants of a residence who park on the same premises that constitute their primary residence. “Same premises” is defined as an area within the residence, an area adjacent to the residence, or any area owned or leased by the landlord, condominium association, or cooperative for the purpose of providing parking for its residents. “Residence” means a single family home, a duplex, a condominium unit, cooperative unit, a townhouse unit, a school dormitory, an apartment, or a mobile home used by a person or persons as a place of primary residence or abode. Residence does not include a hotel, motel, summer camp, resort lodge, or other dwellings of a temporary or transient nature.

**Sec. E-10. 36 MRSA §1752, sub-§9-G is enacted to read:**

**9-G. Recreation and amusement services.**

A. Except as otherwise provided in this subsection, “recreation and amusement services” means:

(1) The right of admission to an amusement venue or event of any kind including but not limited to a museum, planetarium, theater, concert, festival, amusement park, water park, theme park, miniature golf course, go-cart or bumper car course, fair, race track, carnival, circus, game, stadium, convention center, bar, comedy club, animal park, petting zoo, and aquarium;

(2) The right of participation in a sport, game or other recreational activity of any kind including but not limited to golf; swimming; skiing; skating; tennis and other racket sports; billiards; shooting; archery; disc golf; laser tag; bowling; paintball; horseback riding; guided hunting and fishing; ballooning; hang gliding; sky diving; paragliding and parasailing; bungee jumping and zip lining; and scuba diving, snorkeling, and other water sports;

(3) The right of admission as a spectator to an athletic event of any kind, including any charge for a seat license, skybox, luxury suite, or any other accommodation, whether styled as a license, lease, rental or otherwise;

(4) The right of admission to a show or exhibition of any kind including but not limited to animal, antique, arts and crafts, auto, book, boat, camping, collectibles, flower, garden, home, and trade shows; and

(5) The right of membership in a club, association, or other organization if the club, association, or other organization makes sports, athletic, or fitness facilities of any kind available for the use of its members, without regard to whether a separate charge is assessed for use of the facilities;

Right of membership means both onetime initiation fees and periodic membership dues.

B. “Recreation and amusement services” does not include:

(1) Admissions to events or receipts from activities sponsored and operated by primary or secondary schools or related clubs or supporting organizations

approved or supervised by the school when the entire net proceeds are spent for the benefit of the students. However, receipts from tangible personal property sold at such events or activities are included in the measure of sales tax at the time of purchase by the school or related club or supporting organization;

(2) The right of admission to a licensed agricultural fair or the right of participation in any events or activities organized by a school or incorporated nonprofit organization occurring at such a fair if all the proceeds from the event or activity are used for the charitable purposes of the school or incorporated nonprofit organization;

(3) The right of participation in guided recreation, other than guided hunting and fishing, and of providing tours and rides for recreation and amusement, such as rides in aircraft, balloons, trains, watercraft, buses and wagons, whose primary purpose is to provide sight-seeing, recreation and amusement, as opposed to passenger transportation;

(4) The value of wagers in a casino or pari-mutual betting facility or the value of lottery tickets sold by licensed lottery sales agents and lottery retailers authorized by the state Lottery Commission;

(5) Reasonable and separately stated charges for instruction in the arts or in a sport, game or other recreational activity; or

(6) Services provided to campers by youth camps licensed by the Department of Health and Human Services and defined in Title 22, section 2491, subsection 16.

**Sec. E-11. 36 MRSA §1752, sub-§11**, as amended by PL 2015, c. 390, §5, is further amended to read:

**11. Retail sale.** "Retail sale" means any sale of tangible personal property or a taxable service in the ordinary course of business.

A. "Retail sale" includes:

(1) Conditional sales, installment lease sales and any other transfer of tangible personal property when the title is retained as security for the payment of the purchase price and is intended to be transferred later;

~~(2) Sale of products for internal human consumption to a person for resale through vending machines when sold to a person more than 50% of whose gross receipts from the retail sale of tangible personal property are derived from sales through vending machines. The tax must be paid by the retailer to the State;~~

(3) A sale in the ordinary course of business by a retailer to a purchaser who is not engaged in selling that kind of tangible personal property or taxable service in the ordinary course of repeated and successive transactions of like character; and

(4) The sale or liquidation of a business or the sale of substantially all of the assets of a business, to the extent that the seller purchased the assets of the business for resale, lease or rental in the ordinary course of business, except when:

(a) The sale is to an affiliated entity and the transferee, or ultimate transferee in a series of transactions among affiliated entities, purchases the assets for resale, lease or rental in the ordinary course of business; or

(b) The sale is to a person that purchases the assets for resale, lease or

rental in the ordinary course of business or that purchases the assets for transfer to an affiliate, directly or through a series of transactions among affiliated entities, for resale, lease or rental by the affiliate in the ordinary course of business.

For purposes of this subparagraph, "affiliate" or "affiliated" includes both direct and indirect affiliates.

B. "Retail sale" does not include:

- (1) Any casual sale;
- (2) Any sale by a personal representative in the settlement of an estate unless the sale is made through a retailer or the sale is made in the continuation or operation of a business;
- (3) The sale, to a person engaged in the business of renting automobiles, of automobiles, integral parts of automobiles or accessories to automobiles, for rental or for use in an automobile rented for a period of less than one year. For the purposes of this subparagraph, "automobile" includes a pickup truck or van with a gross vehicle weight of less than 26,000 pounds;
- (4) The sale, to a person engaged in the business of renting video media and video equipment, of video media or video equipment for rental;
- (5) The sale, to a person engaged in the business of renting or leasing automobiles, of automobiles for rental or lease for one year or more;
- (6) The sale, to a person engaged in the business of providing cable or satellite television services or satellite radio services, of associated equipment for rental or lease to subscribers in conjunction with a sale of cable or satellite television services or satellite radio services;
- (7) The sale, to a person engaged in the business of renting furniture or audio media and audio equipment, of furniture, audio media or audio equipment for rental pursuant to a rental-purchase agreement as defined in Title 9-A, section 11-105;
- (8) The sale of loaner vehicles to a new vehicle dealer licensed as such pursuant to Title 29-A, section 953;
- ~~(9) The sale of automobile repair parts used in the performance of repair services on an automobile pursuant to an extended service contract sold on or after September 20, 2007 that entitles the purchaser to specific benefits in the service of the automobile for a specific duration;~~
- (10) The sale, to a retailer that has been issued a resale certificate pursuant to section 1754-B, subsection 2-B or 2-C, of tangible personal property for resale in the form of tangible personal property, except resale as a casual sale;
- (11) The sale, to a retailer that has been issued a resale certificate pursuant to section 1754-B, subsection 2-B or 2-C, of a taxable service for resale, except resale as a casual sale;
- (12) The sale, to a retailer that is not required to register under section 1754-B, of tangible personal property for resale outside the State in the form of tangible personal property, except resale as a casual sale;
- (13) The sale, to a retailer that is not required to register under section 1754-B, of a taxable service for resale outside the State, except resale as a casual sale;

- (14) The sale of repair parts used in the performance of repair services on telecommunications equipment as defined in section 2551, subsection 19 pursuant to an extended service contract that entitles the purchaser to specific benefits in the service of the telecommunications equipment for a specific duration;
- (15) The sale of positive airway pressure equipment and supplies for rental for personal use to a person engaged in the business of renting positive airway pressure equipment;
- (16) The sale, to a person engaged in the business of renting or leasing motor homes, as defined in Title 29-A, section 101, subsection 40, or camper trailers, of motor homes or camper trailers for rental; or
- ~~(17) The sale of truck repair parts used in the performance of repair services on a truck pursuant to an extended service contract that entitles the purchaser to specific benefits in the service of the truck for a specific duration.~~
- (18) The sale of labor and parts used in the performance of repair services and included under a taxable service contract or maintenance contract sold on or after January 1, 2018.

**Sec. E-12. 36 MRSA §1752, sub-§14, ¶B**, as repealed and replaced by PL 2015, c. 494, Pt. A, §44, is amended to read:

B. “Sale price” does not include:

- (1) Discounts allowed and taken on sales;
- (2) Allowances in cash or by credit made upon the return of merchandise pursuant to warranty;
- (3) The price of property returned by customers, when the full price is refunded either in cash or by credit;
- ~~(4) The price received for labor or services used in installing or applying or repairing the property sold, if separately charged or stated;~~
- (5) Any amount charged or collected, in lieu of a gratuity or tip, as a specifically stated service charge, when that amount is to be disbursed by a hotel, restaurant or other eating establishment to its employees as wages;
- (6) The amount of any tax imposed by the United States on or with respect to retail sales, whether imposed upon the retailer or the consumer, except any manufacturers’, importers’, alcohol or tobacco excise tax;
- (7) The cost of transportation from the retailer’s place of business or other point from which shipment is made directly to the purchaser, provided that those charges are separately stated and the transportation occurs by means of common carrier, contract carrier or the United States mail;
- (8) Any amount charged or collected by a person engaged in the rental of living quarters as a forfeited room deposit or cancellation fee if the prospective occupant of the living quarters cancels the reservation on or before the scheduled date of arrival;
- (9) Any amount charged for the disposal of used tires;
- (10) Any amount charged for a paper or plastic single-use carry-out bag; or
- (11) Any charge, deposit, fee or premium imposed by a law of this State.

**Sec. E-13. 36 MRSA §1752, sub-§17-B**, as amended by PL 2013, c. 156, §2, is repealed and the following enacted in its place:

**17-B. Taxable service.** “Taxable service” means the sale of:

A. The rental of living quarters in a hotel, rooming house or tourist or trailer camp;

B. The transmission and distribution of electricity;

C. Prepaid calling service;

D. Recreation and amusement services;

E. Installation, repair and maintenance services;

F. Personal services;

G. Household services; and

H. Personal property services.

**Sec. E-14. 36 MRSA §1760, sub-§34**, as amended by PL 2005, c. 218, §23, is repealed.

**Sec. E-15. 36 MRSA §1760, sub-§101** is enacted to read:

**101. Business purchases of certain taxable services.** Sales of personal property services and sales of installation, repair and maintenance services to a business for use directly by that business.

**Sec. E-16. 36 MRSA §1813**, as amended by PL 1991, c. 546, §24, is further amended to read:

Any retailer who knowingly charges or collects as the sales tax due on the sale price of any tangible personal property or taxable service an amount in excess of that provided by section 1812 commits a Class E crime.

**Sec. E-17. Application.** This Part applies to sales occurring on or after January 1, 2018.

**Sec. E-18. 36 MRSA §1752, sub-§20-C**, is enacted to read:

**20-C. Transient rental platform.** “Transient rental platform” means an electronic or other system, including an internet-based system, that allows the owner or occupant of living quarters in this State to offer the living quarters for rental and that provides a mechanism by which a person may arrange for the rental of the living quarters in exchange for payment either to the owner or occupant, the operator of the system, or another person on behalf of either of them.

**Sec. E-19. 36 MRSA §1752, sub-§14, ¶A**, as amended by PL 2007, c. 627, §43, is further amended to read:

A. “Sale price” includes:

(1) Any consideration for services that are a part of a retail sale; and

(2) All receipts, cash, credits and property of any kind or nature and any amount for which credit is allowed by the seller to the purchaser, without any deduction on account of the cost of the property sold, the cost of the materials used, labor or service cost, interest paid, losses or any other expenses; and

(3) All consideration received for the rental of living quarters located in this State, including any service charge or other charge or amount required to be paid as a condition for occupancy, valued in money, whether received in money or otherwise and whether received by the owner, occupant, manager or operator of the living quarters, by a person that operates a transient rental platform or by another person on behalf of any of the above.

**Sec. E-20. 36 MRSA §1754-B, sub-§1, ¶F-1** is enacted to read:

F-1. Every person that operates a transient rental platform and reserves, offers, furnishes, arranges for, or collects or receives consideration for, the rental of living quarters in this State;

**Sec. E-21. Application.** This Part applies to sales occurring on or after October 1, 2017.

**Sec. E-22. 36 MRSA §2552, sub-§1** as amended by PL 2015, c. 300, Pt A, §32, is further amended to read:

**1. Rate.** Effective January 1, 2016, a tax at the rate of 6% is imposed on the value of the following services sold in this State:

A. Cable and satellite television or radio services;

B. Fabrication services;

C. Rental of video media and video equipment;

D. Rental of furniture, audio media and audio equipment pursuant to a rental-purchase agreement as defined in Title 9-A, section 11-105;

E. Telecommunications services;

F. The installation, maintenance or repair of telecommunications equipment;

G. Private nonmedical institution services;

H. Community support services for persons with mental health diagnoses;

I. Community support services for persons with intellectual disabilities or autism;

J. Home support services;

L. Ancillary services; ~~and~~

M. Group residential services for persons with brain injuries;

N. The sale of access to streaming video or audio content, whether single use or by subscription, to an end user that does not have the right of permanent use granted by the



seller, and in the case of a subscription, the right of access is contingent on continued payments by the purchaser; and

O. The service of providing guided recreation, other than guided hunting and fishing, and of providing tours and rides for recreation and amusement, such as rides in aircraft, balloons, trains, watercraft, buses and wagons, whose primary purpose is to provide sight-seeing, recreation and amusement , as opposed to passenger transportation.

**Sec. E-23. Application.** This Part applies to sales occurring on or after January 1, 2018.

**Sec. E-24. 36 MRSA §1760, sub-§60,** as amended by PL 1997, c. 545, §1, is further amended to read:

**60. Sales to incorporated nonprofit animal shelters.** Sales to incorporated nonprofit animal shelters ~~of tangible personal property used for use~~ in the operation and maintenance of those shelters or in the maintenance and care of any animal, including wildlife, housed in those shelters.

**Sec. E-25. 36 MRSA §1760, sub-§65,** as amended by PL 1993, c. 670, §6, is further amended to read:

**65. Monasteries and convents.** Sales ~~of tangible personal property~~ to incorporated nonprofit monasteries and convents for use in their operation and maintenance. For the purpose of this subsection, "monasteries" and "convents" means the dwelling places of communities of religious persons.

**Sec. E-26. 36 MRSA §1760-C** as amended by PL 2007, c. 437, §11, is further amended to read:

The tax exemptions provided by section 1760 to a person based upon its charitable, nonprofit or other public purposes apply only if the property or service purchased is intended to be used by the person primarily in the activity identified by the particular exemption. The tax exemptions provided by section 1760 to a person based upon its charitable, nonprofit or other public purposes do not apply where title is held or taken by the person as security for any financing arrangement. The tax exemptions provided by section 1760 to a person based upon its charitable, nonprofit or other public purposes do not apply to the purchase of prepared food, the rental of living quarters, or the rental or lease of a motor vehicle. Exemption certificates issued by the State Tax Assessor pursuant to section 1760 must identify the exempt activity and must state that the certificate may be used by the holder only when purchasing property or services intended to be used by the holder primarily in the exempt activity. If the holder of an exemption certificate furnishes that certificate to a person for use in purchasing tangible personal property or taxable services that are physically incorporated in, and become a permanent part of, real property that is not used by the holder of the certificate primarily in the exempt activity, the State Tax Assessor may assess the unpaid tax against the holder of the certificate as provided in section 141. When an otherwise qualifying person is engaged in both exempt and nonexempt activities, an exemption certificate may be issued to the person only if the person has established to the satisfaction of the assessor that the applicant has adequate accounting controls to limit the use of the certificate to exempt purchases.

**Sec. E-27. Application.** This Part applies to sales occurring on or after January 1, 2018.

## **PART E SUMMARY**

This Part does the following:

- 1) Sections 1 – 4 increase the sales tax rate on lodging from 9% to 10% effective October 1, 2017.
- 2) Sections 5 – 17 expand the sales tax to consumer services and provide equity among sales through vending machines.
- 3) Sections 18 - 21 expand the provision for sellers required to register to collect and report sales taxes to include online real property rental platforms.
- 4) Sections 22 - 23 modernize the service provider tax law to preserve the tax base on rentals of video and audio works to keep up with changes in technology and expand the service provider tax to certain recreation services.
- 5) Sections 24 - 27 amend the sales tax exemptions for various non-profit entities to exclude from exemption purchases of prepared food, the rental of living quarters, and the rental of motor vehicles. It also aligns the treatment of monasteries, convents, and animal shelters with that of other nonprofits.

## **PART F**

**Sec. F-1. 36 MRSA, §4101**, as enacted by PL 2011, c. 380, Pt. M, §9, is amended to read:

This chapter applies to the estates of persons who die after December 31, 2012 and before January 1, 2018.

## **PART F SUMMARY**

This Part eliminates the Maine estate tax for decedents dying on or after January 1, 2018.

## **PART G**

**Sec. G-1. 36 MRSA §681, sub-§5** as enacted by PL 2005, c. 647, §3 and affected by § 5, is amended to read:

**5. Qualifying shareholder.** "Qualifying shareholder" means a person who is-a:

A. ~~Shareholder~~ A shareholder in a cooperative housing corporation that owns a homestead in this State;

B. ~~Shareholder for the preceding 12 months in the cooperative housing corporation specified in paragraph A;~~ and

C. ~~Permanent~~ A permanent resident of this State-; and

D. Age 65 or older as of April 1<sup>st</sup> of the year of exemption.

**Sec. G-2. 36 MRSA §682**, as enacted by PL 1997, c. 643, Pt. HHH, §3 and affected by §10, is amended to read:

**§682. Permanent residency and age; factual determination by assessor**

The assessor shall determine whether an applicant has a permanent residence in this State and is 65 years of age or older. In making a determination as to the intent of an individual to establish a permanent residence in this State and the applicant's age, the assessor may consider the following:

**1. Formal declarations.** Formal declarations of the applicant or any other individual;

**2. Informal statements.** Informal statements of the applicant or any other individual;

**3. Place of employment.** The place of employment of the applicant;

**4. Previous permanent residence.** The previous permanent residence of the applicant and the date the previous permanent residency was terminated;

**5. Voter registration.** The place where the applicant is registered to vote;

**6. Driver's license or Maine State Identification Cards.** The place of issuance to the applicant of a driver's license or State identification card, the address listed on the license or card and the date of birth of the applicant;

**7. Certificate of motor vehicle registration.** The place of issuance of a certificate of registration of a motor vehicle owned by the applicant and the address listed on the certificate;

**8. Income tax returns.** The place of residence and additional standard deduction for age claimed on any income tax return filed by the applicant;

**9. Motor vehicle excise tax.** The place of payment of a motor vehicle excise tax by the applicant;

**10. Military residence.** A declaration by the applicant of permanent residence registered with any branch of the Armed Forces of the United States; ~~or~~

**11. Birth Certificate.** The birth date of the applicant.

**12. United States Passport or Passport Card.** The date of birth of the applicant.

**13. Concealed Fire Arms Permit.** The address listed and the date of birth of the applicant.

**14. Hunting and Fishing Licenses issued by the State of Maine Department of Inland Fisheries and Wildlife.** The date of birth of the applicant.

**Sec. G-3. 36 MRSA §683, sub-§1,** as amended by PL 2009, c. 213, Pt. YYY, §1 and affected by PL 2005, c. 652, Pt. A, §63, is further amended to read:

**1. Exemption amount for property tax years beginning before April 1, 2017.** For property tax years beginning before April 1, 2017, except ~~Except~~ for assessments for special benefits, the just value of \$10,000 of the homestead of a permanent resident of this State who has owned a homestead in this State for the preceding 12 months is exempt from taxation. In determining the local assessed value of the exemption, the assessor shall multiply the amount of the exemption by the ratio of current just value upon which the assessment is based as furnished in the assessor's annual return pursuant to section 383. If the title to the homestead is held by the applicant jointly or in common with others, the exemption may not exceed \$10,000 of the just value of the homestead, but may be apportioned among the owners who reside on the property to the extent of their respective interests. A municipality responsible for administering the homestead exemption has no obligation to create separate accounts for each partial interest in a homestead owned jointly or in common.

**Sec. G-4. 36 MRSA §683, sub-§1-B,** as enacted by PL 2015, c. 267, Pt. J, §1, is amended to read:

**1-B. Additional exemption.** A homestead eligible for an exemption under subsection 1 is eligible for an additional exemption of \$5,000 of the just value of the homestead for property tax years beginning on April 1, 2016 ~~and of \$10,000 of the just value of the homestead for property tax years beginning on or after April 1, 2017.~~

**Sec. G-5. 36 MRSA §683, sub-§1-C** is enacted to read:

**1-C. Exemption amount for property tax years beginning on or after April 1, 2017.** For property tax years beginning on or after April 1, 2017, except for assessments for special benefits, the just value of \$20,000 of the homestead of a permanent resident of this State who is 65 years of age or older by April 1<sup>st</sup> of the year of exemption is exempt from taxation. In determining the local assessed value of the exemption, the assessor shall multiply the amount of the exemption by the ratio of current just value upon which the assessment is based as furnished in the assessor's annual return pursuant to section 383. If the title to the homestead is held by the applicant jointly or in common with others, the exemption may not exceed \$20,000 of the just value of the homestead, but may be apportioned among the owners who reside on the property to the extent of their respective interests, provided the other owners qualify for the exemption under this subsection. A municipality responsible for administering the homestead exemption has no obligation to create separate accounts for each partial interest in a homestead owned jointly or in common.

**Sec. G-6. 36 MRSA §683, sub-§§3 and 4,** as amended by PL 2015, c. 390, §2, are further amended to read:

**3. Effect on state valuation.** For property tax years beginning before April 1, 2017, 50% of the just value of all the homestead exemptions under this subchapter must be included in the annual determination of state valuation under sections 208 and 305. For property tax years beginning on or after April 1, 2017, ~~62.5%~~ 50% of the just value of all the homestead exemptions under this subchapter must be included in the annual determination of state valuation under sections 208 and 305.

**4. Property tax rate.** For property tax years beginning before April 1, 2017, 50% of the just value of all the homestead exemptions under this subchapter must be included in the total municipal valuation used to determine the municipal tax rate. For property tax years beginning on or after April 1, 2017, ~~62.5%~~ 50% of the just value of all the homestead exemptions under this subchapter must be included in the total municipal valuation used to determine the municipal tax rate. The municipal tax rate as finally determined may be applied to only the taxable portion of each homestead qualified for that tax year.

**Sec. G-7. 36 MRSA §683, sub-§5,** as amended by PL 2015, c. 267, Pt. J, §3, is further amended to read:

**5. Determination of exemption for cooperative housing corporation.** A cooperative housing corporation may apply for an exemption under this subchapter to be applied against the valuation of property of the corporation that is occupied by qualifying shareholders. The application must include a list of all qualifying shareholders and must be updated annually to reflect changes in the ownership, age and residency of qualifying shareholders. The exemption is equal to the amount specified in either subsections 1 and 1-B or subsection 1-C, as applicable, multiplied by the number of units in the cooperative property occupied by qualifying shareholders. A cooperative housing corporation that receives an exemption pursuant to this section shall apportion the property tax reduction resulting from the exemption among the qualifying shareholders on a per unit basis. Any supplemental assessment resulting from disqualification for exemption must be applied in the same manner against the qualifying shareholders for whom the disqualification applies.

**Sec. G-8. 36 MRSA §684, sub-§1**, as amended by PL 2007, c. 438, §21, is further amended to read:

**1. Generally.** The bureau shall furnish to the assessor of each municipality a sufficient number of printed forms to be filed by applicants for an exemption under this subchapter and shall determine the content of the forms. A municipality shall provide to its inhabitants reasonable notice of the availability of application forms. An individual claiming an exemption under this subchapter for the first time shall file the application form with the assessor or the assessor's representative. For an exemption from taxes based on the status of property on April 1, 2017, the application must be filed by August 1, 2017. For taxes based on the status of property after April 1, 2017, the ~~The~~ application must be filed on or before April 1st of the year on which the taxes are based.

**Sec. G-9. 36 MRSA §684, sub-§2**, as amended by PL 2009, c. 418, §2 and affected by §3, is further amended to read:

**2. False filing.** An individual who knowingly gives false information for the purpose of claiming a homestead exemption under this subchapter commits a Class E crime. Except for a person on active duty serving in the Armed Forces of the United States who is permanently stationed at a military or naval post, station or base in the State, an individual who falsifies their age or ~~claims to be a permanent resident of this State under this subchapter who also claims to be a permanent resident of another state for the tax year for which an application for a homestead exemption is made~~ commits a Class E crime.

**Sec. G-10. 36 MRSA §685, sub-§2, ¶B**, as repealed and replaced by PL 2015, c. 390, §4, is amended to read:

B. For property tax years beginning on or after April 1, 2017, ~~62.5%~~ 50% of the taxes lost by reason of the exemptions under section 683, ~~subsections 1 and 1-B~~ subsection 1-C.

**Sec. G-11. 36 MRSA §688**, as enacted by PL 1997, c. 643, Pt. HHH, §3 and affected by §10, is amended to read:

**§688. Effect of determination of residence or age**

A determination of permanent residence or age made for purposes of this subchapter is not binding on the bureau with respect to the administration of Part 8 and has no effect on determination of domicile for purposes of the Maine individual income tax.

**Sec. G-12. Retroactivity.** This Part applies retroactively to property tax years beginning on or after April 1, 2017.

**PART G  
SUMMARY**

This Part amends the Maine Resident Homestead Property Tax Exemption to restrict the exemption to residents who are 65 or older for property tax years beginning on or after April 1, 2017. Also, the municipal reimbursement for taxes lost by reason of the exemption for property tax years beginning on or after April 1, 2017 is reduced from 62.5% to 50%.

**PART H**

**Sec. H-1. 36 MRSA §187-B, sub-§6**, as amended by PL 2013, c. 331, Pt. C, § 7, is further amended to read:

**6. Penalties not exclusive.** Each penalty provided under this section is in addition to any interest and other penalties provided under this section and other law, except as otherwise provided in this section. Interest may not accrue on the penalty. This section does not apply to any filing or payment responsibility pursuant to Part 2 ~~except that this section does apply to a filing or payment responsibility pursuant to the state telecommunications excise tax imposed under section 457.~~ The penalties imposed under subsections 1 and 2 accrue automatically, without being assessed by the State Tax Assessor. Each penalty imposed under this section is recoverable by the assessor in the same manner as if it were a tax assessed under this Title.

**Sec. H-2. 36 MRSA §§457 and 458**, as amended by PL 2011, c. 430, are repealed.

**Sec. H-3. 36 MRSA §501, sub-§11** is enacted to read:

**11. Telecommunications services.** “Telecommunications services” means an activity designed to provide interactive 2-way communication service for compensation.

**Sec. H-4. 36 MRSA §691, sub-§1, ¶A**, as amended by PL 2009, c. 571, Pt. II, §1, is further amended to read:

A. "Eligible business equipment" means qualified property that, in the absence of this subchapter, would first be subject to assessment under this Part on or after April 1, 2008. "Eligible business equipment" includes, without limitation, repair parts, replacement parts, replacement equipment, additions, accessions and accessories to other qualified business property that first became subject to assessment under this Part before April 1, 2008 if the part, addition, equipment, accession or accessory would, in the absence of this subchapter, first be subject to assessment under this Part on or after April 1, 2008. "Eligible business equipment" also includes inventory parts.

"Eligible business equipment" does not include:

(1) Office furniture, including, without limitation, tables, chairs, desks, bookcases, filing cabinets and modular office partitions;

(2) Lamps and lighting fixtures used primarily for the purpose of providing general purpose office or worker lighting;

(3) Property owned or used by an excluded person;

~~(4) Telecommunications personal property subject to the tax imposed by section 457;~~

(5) Gambling machines or devices, including any device, machine, paraphernalia or equipment that is used or usable in the playing phases of any gambling activity as that term is defined in Title 8, section 1001, subsection 15, whether that activity consists of gambling between persons or gambling by a person involving the playing of a machine. "Gambling machines or devices" includes, without limitation:

(a) Associated equipment as defined in Title 8, section 1001, subsection 2;

(b) Computer equipment used directly and primarily in the operation of a slot machine as defined in Title 8, section 1001, subsection 39;

(c) An electronic video machine as defined in Title 17, section 1831, subsection 4;

(d) Equipment used in the playing phases of lottery schemes; and

(e) Repair and replacement parts of a gambling machine or device;

(6) Property located at a retail sales facility and used primarily in a retail sales activity unless the property is owned by a business that operates a retail sales facility in the State exceeding 100,000 square feet of interior customer selling space that is used primarily for retail sales and whose Maine-based operations derive less than 30% of their total annual revenue on a calendar year basis from sales that are made at a retail sales facility located in the State. For purposes of this subparagraph, the following terms have the following meanings:

(a) "Primarily" means more than 50% of the time;

(b) "Retail sales activity" means an activity associated with the selection and purchase of goods or services or the rental of tangible personal property. "Retail sales activity" does not include production as defined in section 1752, subsection 9-B; and



(c) "Retail sales facility" means a structure used to serve customers who are physically present at the facility for the purpose of selecting and purchasing goods or services at retail or for renting tangible personal property. "Retail sales facility" does not include a separate structure that is used as a warehouse or call center facility;

(7) Property that is not entitled to an exemption by reason of the additional limitations imposed by subsection 2; or

(8) Personal property that would otherwise be entitled to exemption under this subchapter used primarily to support a telecommunications antenna used by a business providing telecommunications services ~~business subject to the tax imposed by section 457.~~

**Sec. H-5. 36 MRSA §691, sub-§1, ¶B**, as enacted by PL 2005, c. 623, §1, is amended to read:

B. "Excluded person" means:

(1) A public utility as defined in Title 35-A, section 102, subsection 13;

(2) A person that provides radio paging service as defined in Title 35-A, section 102, subsection 15;

(3) A person that provides mobile telecommunications services as defined in Title 35-A, section 102, subsection 9-A;

(4) A cable television company as defined in Title 30-A, section 2001, subsection 2;

(5) A person that provides satellite-based direct television broadcast services; ~~or~~

(6) A person that provides multichannel, multipoint television distribution services; ~~or~~

(7) A person that provides telecommunication services as defined in chapter 105.

**Sec. H-6. 36 MRSA §6652, sub-§1-A**, as enacted by PL 1997, c. 24, Pt. C, §14, is amended to read:

**1-A. Certain persons excluded.** Notwithstanding any other provision of law, the following persons are not eligible for reimbursement pursuant to this chapter:

A. A public utility as defined by Title 35-A, section 102;

B. A person that provides radio paging services as defined by Title 35-A, section 102;

C. A person that provides mobile telecommunications services as defined by Title 35-A, section 102;

D. A cable television company as defined by Title 30-A, section 2001;

E. A person that provides satellite-based direct television broadcast services; ~~and~~

F. A person that provides multichannel, multipoint television distribution services; ~~and~~

G. A person that provides telecommunication services as defined in chapter 105.

This subsection, exclusive of paragraph G, applies retroactively to property tax years beginning after April 1, 1995.

**Sec. H-7. 36 MRSA §6652, sub-§1-B, ¶D**, as enacted by PL 2009, c. 571, Pt. II, §4, is amended to read:

D. Personal property that would otherwise be entitled to reimbursement under this chapter used primarily to support a telecommunications antenna used by a telecommunications business providing telecommunications services ~~subject to the tax imposed by section 457.~~

**Sec. H-8. Application.** This Part applies beginning on or after October 1, 2017.

## **PART H SUMMARY**

This Part repeals the excise tax on telecommunications equipment and repeals the telecommunications equipment exemption from local property taxation.

## **PART I**

**Sec. I-1. 36 MRSA §691, sub-§1, ¶A, sub-¶1** is further amended to read:

(1) Office furniture including, without limitation, tables, chairs, desks, bookcases, filing cabinets, ~~and modular office partitions,~~ photocopiers and mail machines;

**Sec. I-2. 36 MRSA §691, sub-§ 1, ¶A-1** is enacted to read:

A-1. “Eligible business equipment” also means beginning April 1, 2018 all eligible property under Chapter 915 which was placed in service after April 1, 1995 and on or before April 1, 2017.

**Sec. I-3. 36 MRSA §700-C** is enacted to read:

### **§700-C. Conversion of chapter 915 eligible property to subchapter 4-C exemption.**

**1. Limitations.** Notwithstanding other provisions of this subchapter.

A. All property considered eligible business property under this subchapter pursuant to §691 sub-§1 ¶ A-1 is entitled to exemption as follows:

(1) 25% of its assessed value as of April 1, 2018

(2) 50% of its assessed value as of April 1, 2019

(3) 75% of its assessed value as of April 1, 2020

(4) 100% of its assessed value as of April 1, 2021 and for subsequent property tax years.

B. Property located at a retail sales facility and used primarily in retail sales activity will no longer be considered eligible property after April 1, 2027. For purposes of this paragraph, the terms as defined in section 691, subsection 1, paragraph A, subparagraph 6, divisions a to c apply.

**Sec. I-4. 36 MRSA §6651, sub-§ 1**, as repealed and replaced by PL 2007, c. 627, §95 is further amended to read:

**1. Eligible property.** “Eligible property” means qualified business property first placed in service in the State, or constituting construction in progress commenced in the State after April 1, 1995 and on or before April 1, 2017, but does not include property that is eligible business equipment as defined in section 691, subsection 1. "Eligible property" includes, without limitation, repair parts, replacement parts, additions, accessions and accessories to other qualified business property placed in service on or before April 1, 1995 if the part, addition, accession or accessory is first placed in service, or constitutes construction in progress, in the State after April 1, 1995, unless that property is eligible business equipment as defined in section 691, subsection 1. "Eligible property" includes used qualified business property if the qualified business property was first placed in service in the State, or constituted construction in progress commenced in the State, after April 1, 1995 but does not include property that is eligible business equipment as defined in section 691, subsection 1. "Eligible property" also includes inventory parts.

**Sec. I-5. 36 MRSA §6652, sub-§4, first ¶**, as amended by PL 2013 c. 368, Pt. K §1 is amended to read:

**4. Reimbursement percentage.** The reimbursement under this chapter is an amount equal to the percentage specified in paragraphs A and B of taxes assessed and paid with respect to each item of eligible property, except that for claims filed for application periods that begin on August 1, 2006, August 1, 2009, August 1, 2010 or August 1, 2013 the reimbursement is 90% of that amount and for claims filed for the application period that begins on August 1, 2014, the reimbursement is 80% of that amount, and for claims filed for the application period that begins on August 1, 2017 and for subsequent years, the reimbursement is 90% of that amount.

**Sec. I-6. 36 MRSA §6654-A** is enacted to read:

**§6654-A. Termination of reimbursements.**

Reimbursements under this chapter terminate for property tax years beginning on or after April 1, 2021.

## **PART I SUMMARY**

This Part phases out and eliminates the Business Equipment Tax Reimbursement (BETR) program and transitions property eligible for the BETR program as of April 1, 2018 into the Business Equipment Tax Exemption (BETE) program. Property located at a retail sales facility and used in a retail sales activity first put into service on or after April 1, 2018 will no longer be eligible for either the BETR or BETE program. Such retail property placed into service on or before April 1, 2018 which qualifies for BETE will no longer be eligible for exemption after 2027.

## **PART J**

**Sec. J-1. 4 MRSA §807, sub-§3, ¶R,** as enacted by PL 2013, c. 45, §3 and corrected by RR 2013, c. 1, §6, is repealed.

**Sec. J-2. 5 MRSA §12004-B, sub-§10,** as enacted by PL 2011, c. 694, §1, is repealed.

**Sec. J-3. 36 MRSA §111, sub-§1-C,** as amended by PL 2013, c. 331, Pt. C, §1 and affected by §41, is repealed.

**Sec. J-4. 36 MRSA §112, sub-§7-A,** as amended by PL 2013, c. 331, Pt. C, §2 and affected by §41, is further amended to read:

**7-A. Taxpayer Bill of Rights.** The assessor shall prepare a statement describing in simple and nontechnical terms the rights of a taxpayer and the obligations of the bureau during an audit. The statement must also explain the procedures by which a taxpayer may appeal any adverse decision of the assessor, including reconsideration under section 151, ~~appeals to the Maine Board of Tax Appeals~~ and judicial appeals. This statement must be distributed by the bureau to any taxpayer contacted with respect to the determination or collection of any tax, excluding the normal mailing of tax forms. This paragraph does not apply to criminal tax investigations conducted by the assessor or by the Attorney General.

**Sec. J-5. 36 MRSA §151, sub-§1,** as repealed and replaced by PL 2011, c. 694, §3, is amended to read:

- 1. Petition for reconsideration.** A person who is subject to an assessment by the State Tax Assessor or entitled by law to receive notice of a determination of the assessor and

who is aggrieved as a result of that action may request in writing, within 60 days after receipt of notice of the assessment or the determination, reconsideration by the assessor of the assessment or the determination. If a person receives notice of an assessment and does not file a petition for reconsideration within the specified time period, a review is not available in Superior Court ~~or before the board~~ regardless of whether the taxpayer subsequently makes payment and requests a refund.

**Sec. J-6. 36 MRSA § 151, sub-§ 2, ¶B,** as repealed and replaced by PL 2011, c. 694, §3, is amended to read:

B. Within 90 days of receipt of the petition for reconsideration by the responding division, the division shall approve or deny, in whole or in part, the relief requested. Prior to rendering its decision and during the 90 days, the division may attempt to resolve issues with the petitioner through informal discussion and settlement negotiations with the objective of narrowing the issues for ~~an appeals conference or~~ court review, and may concede or settle individual issues based on the facts and the law, including the hazards of litigation. By mutual consent of the division and the petitioner, the 90 days may be extended for good cause, such as to allow further factual investigation or litigation of an issue by that or another taxpayer pending in court.

**Sec. J-7. 36 MRSA §151, sub-§ 2, ¶C,** as repealed and replaced by PL 2011, c. 694, §3, is amended to read:

C. If the matter between the division and the petitioner is not resolved within the 90-day period, and any extension thereof, the petitioner may consider the petition for reconsideration denied. The petitioner may not consider the petition for reconsideration denied after either the reconsidered decision has been received by the petitioner or the expiration of 93 years following the filing of the petition for reconsideration, whichever occurs first. A petition for reconsideration considered denied pursuant to this paragraph constitutes final agency action. A petitioner elects to consider the petition for reconsideration denied pursuant to this paragraph by: filing a petition for review in Superior Court.

~~(1) For a small claim request, filing a petition for review in Superior Court. For purposes of this subparagraph, "small claim request" has the same meaning as in paragraph E; or~~

~~(2) For all other requests:~~

~~(a) Filing a statement of appeal with the board; or~~

~~(b) Filing a petition for review in Superior Court.~~

**Sec. J-8. 36 MRSA §151, sub-§2, ¶E**, as amended by PL 2013, c. 45, §4, is further amended to read:

E. A reconsidered decision rendered on any request ~~other than a small claim request~~ constitutes the assessor's final determination and final agency action, subject to review ~~either by the board or directly by the Superior Court~~ in accordance with the Maine Administrative Procedure Act, except that Title 5, sections 11006 and 11007 do not apply. Either the taxpayer or the assessor may raise on appeal in Superior Court any facts, arguments or issues that relate to the assessor's final determination, regardless of whether the facts, arguments or issues were raised on reconsideration, provided that the facts, arguments or issues are not barred by any other provision of law. The court shall make its own determination as to all questions of fact or law, regardless of whether the questions of fact or law were raised on reconsideration. ~~A reconsidered decision rendered on a small claim request constitutes the assessor's final determination and final agency action and is subject to de novo review by the Superior Court. For purposes of this paragraph, "small claim request" means a petition for reconsideration when the amount of tax or refund request in controversy is less than \$1,000.~~

**Sec. J-9. 36 MRSA §151, sub-§2, ¶F**, as enacted by PL 2011, c. 694, §3, is repealed and the following enacted in its place:

F. A person who wishes to appeal a reconsidered decision under this section to the Superior Court must file a petition for review in the Superior Court within 60 days after receipt of notice of the reconsidered decision. If a person files a petition for review with the Superior Court, notification of the petition for review must be filed with Maine Revenue Services on the date the petition is filed. If a person does not file a request for review with the Superior Court within the time period specified in this paragraph, the reconsidered decision becomes final and no further review is available.

**Sec. J-10. 36 MRSA §151, sub-§ 2, ¶G**, as enacted by PL 2011, c. 694, §3, is amended to read:

G. Upon receipt of a ~~statement of appeal or~~ petition for review filed by a person pursuant to paragraph F, the ~~board or~~ Superior Court shall conduct a de novo hearing and make a de novo determination of the merits of the case. The ~~board or~~ Superior Court shall enter those orders and decrees as the case may require. The burden of proof is on the person, except as otherwise provided by law.

**Sec. J-11. 36 MRSA §151-A, sub-§2**, as amended by PL 2013, c. 331, Pt. C, §4 and affected by § 41, is further amended to read:

**2. Representative of taxpayer.** The taxpayer may bring to any interview with the State Tax Assessor ~~or to any proceeding pursuant to section 151-D~~ any attorney, certified public accountant, enrolled agent, enrolled actuary or any other person permitted to represent the taxpayer. If the taxpayer does not bring anyone to the interview ~~or proceeding~~ but clearly states at any time during the interview ~~or proceeding~~ that the taxpayer wishes to consult with an

attorney, certified public accountant, enrolled agent, enrolled actuary or any other person permitted to represent the taxpayer, the State Tax Assessor shall suspend the interview ~~or the board shall suspend the proceeding~~. The suspension must occur even if the taxpayer has answered one or more questions before that point in the interview ~~or proceeding~~. The interview must be rescheduled to be held within 10 working days.

**Sec. J-12. 36 MRSA §151-D**, as amended by PL 2013, c. 331, Pt. B, §§1, 2, is repealed.

**Sec. J-13. 36 MRSA §191, sub-§2, ¶C**, as amended by PL 2011, c. 694, § , is further amended to read:

C. The inspection by the Attorney General of information filed by any taxpayer who has requested review of any tax under this Title or against whom an action or proceeding for collection of tax has been instituted; or the production in court ~~or to the board~~ on behalf of the State Tax Assessor, or on behalf of any other party to an action or proceeding under this Title of so much and no more of the information as is pertinent to the action or proceeding;

**Sec. J-14. 36 MRSA §191, sub-§2, ¶XX**, as amended by PL 2015, c. 344, §6 and c. 344, §6, is repealed.

**Sec. J-15. 36 MRSA §191, sub-§ 2, ¶ YY**, as amended by PL 2015, c. 490, §2 and c. 494, Pt. A, §41, is repealed.

**Sec. J-16. Terms of members of the Maine Board of Tax Appeals.** Notwithstanding any other provision of law, the terms of members of the Maine Board of Tax Appeals expire October 1, 2017.

**Sec. J-17. Termination of the Maine Board of Tax Appeals special revenue account.** The special revenue account established within the Department of Administrative and Financial Services, Maine Board of Tax Appeals pursuant to Maine Revised Statutes, Title 36, section 151-D, subsection 10, paragraph A, is terminated effective October 1, 2017. Any funds remaining in the account as of October 1, 2017 must be transferred to the General Fund undedicated revenue account by the State Controller no later than October 16, 2017.

**Sec. J-18. Transition provisions.** The following provisions govern the elimination of the Maine Board of Tax Appeals with the Department of Administrative and Financial Services and apply to the tax appeals affected by this Part:

1. The Maine Board of Tax Appeals is eliminated as of October 1, 2017. Rules adopted by the Maine Board of Tax Appeals prior to October 1, 2017 cease to be effective as of that date. By August 1, 2017, the Maine Board of Tax Appeals must issue guidance to taxpayers explaining how the transition provisions under this Part apply to appeals.

2. With respect to any written statement of appeal submitted to the board prior to July 1, 2017 in accordance with Maine Revised Statutes, Title 36, section 151-D, the Maine Board of Tax Appeals must issue a final decision no later than September 30, 2017. Either the taxpayer or the assessor who wishes to appeal the final decision of the Board issued pursuant to this paragraph must file a petition for review to the Superior Court within 60 days after receipt of the board's decision. Any appeal submitted to the Maine Board of Tax Appeals for which the board has not issued a final decision by July 1, 2017 may be withdrawn by the taxpayer at any time prior to the issuance of a final decision by filing a written notice of withdrawal with the Board, and the taxpayer may file a petition for review in the Superior Court within 60 days of the date of such withdrawal.
3. A taxpayer wishing to appeal a reconsidered decision issued by Maine Revenue Services under Maine Revised Statutes, Title 36, section 151 prior to July 1, 2017, who has not yet filed an appeal with the Maine Board of Tax Appeals, and for which the period to appeal has not yet expired, must file a petition for review in the Superior Court no later than August 31, 2017.
4. A taxpayer wishing to appeal a reconsidered decision issued by Maine Revenue Services under Maine Revised Statutes, Title 36, section 151 on or after July 1, 2017, must file a petition for review in the Superior Court within 60 days after receipt of the reconsidered decision. No written statement of appeal may be filed with the Maine Board of Tax Appeals on or after July 1, 2017.

**Sec. J-19. Effective date.** This Part takes effect October 1, 2017, except the transition provisions in Sec. J-18 take effect on July 1, 2017.

## **PART J SUMMARY**

This Part eliminates the Board of Tax Appeals and related administrative structure and appeals procedures beginning October 1, 2017. Beginning July 1, 2017, all Maine Revenue Services reconsideration decisions may be appealed only to the Superior Court.

## **PART K**

**Sec. K-1. 30-A MRSA §5681, sub-§5,** as amended by PL 2015, c. 267, Pt. K and affected by §16, is further amended to read:

**5. Transfers to funds.** No later than the 10th day of each month, the State Controller shall transfer to the Local Government Fund 5% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, except that for fiscal years



2015-16, 2016-17, 2017-18 and 2018-19 and for each fiscal year thereafter, the amount transferred is 2% of the receipts during the previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36, section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund without any reduction, and except that the postage, state cost allocation program and programming costs of administering state-municipal revenue sharing may be paid by the Local Government Fund. A percentage share of the amounts transferred to the Local Government Fund each month must be transferred to the Disproportionate Tax Burden Fund and distributed pursuant to subsection 4-B as follows:

- C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;
- D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;
- E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;
- F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;
- G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and
- H. For months beginning on or after July 1, 2014, 20%.

## **PART K SUMMARY**

This Part permanently sets the transfer to the Local Government Fund at 2%.

## **PART L**

**Sec. L-1. 5 MRSA §284-A** is enacted to read:

### **§284-A . Central Administrative Applications**

**1. Systems and Applications.** The department shall be responsible for systems and applications that are used across multiple Executive branch agencies. The commissioner, or the commissioner's designee, is responsible for ensuring appropriate support for and usage of the systems and applications, and for recommending appropriate funding levels.

**2 Nonlapsing Fund.** Funds appropriated and allocated for the support of Central Administrative Applications shall not lapse, and must be carried forward.

**Sec. L-2. Department of Administrative and Financial Services, Information Services Program, General Fund account carry-forward.** Notwithstanding any other provision of law, any balance remaining in the Department of Administrative and Financial

Services, Information Services program, General Fund account after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute at the close of fiscal year 2016-17 may not lapse and must be carried forward into the Department of Administrative and Financial Services, Central Administrative Applications program, General Fund account to be used for the same purposes.

## **PART L SUMMARY**

This Part establishes the Department of Administrative and Financial Services, Office of the Commissioner, as the Office responsible for systems and applications used across multiple Executive branch agencies. This Part also authorizes any remaining balances in the Department of Administrative and Financial Services, Information Services program, General Fund account at the close of fiscal year 2016-17 to be carried forward into the new Department of Administrative and Financial Services, Central Administrative Applications program, General Fund account to be used for the same purposes.

## **PART M**

**Sec. M-1. 5 MRSA §1519, sub-§6**, as enacted by PL 2015, c. 267, Pt. L, §1, is amended to read:

**6. Additional transfers to the fund.** The State Controller may, at the close of each fiscal year, ~~as the next priority after the transfers authorized pursuant to section 1507, section 1511 and section 1536, subsection 1, transfer from the unappropriated surplus of the General Fund~~ General Fund Reserve and Fixed Transfer Fund beginning July 1, 2017, to the Retiree Health Insurance Internal Service Fund amounts as may be available from time to time, up to ~~an amount of \$4,000,000 in fiscal year 2015-16, \$4,000,000 in fiscal year 2016-17 and, beginning in fiscal year 2017-18, \$2,000,000~~ \$2,500,000 to be used solely for the purpose of amortizing the unfunded liability for retiree health benefits. Transfers to the fund may also include appropriations and allocations of the Legislature and revenue from direct billing rates charged to state departments and agencies and other participating jurisdictions to be used solely for the purpose of amortizing the unfunded liability for retiree health benefits.

**Sec. M-2. 5 MRSA §1523** is enacted to read:

### **§1523. General Fund Reserve and Fixed Transfer Fund**

**1. General Fund Reserve and Fixed Transfer Fund.** There is created the General Fund Reserve and Fixed Transfer Fund referred to in this section as "the fund," which must be used to provide funding to the reserve accounts of the General Fund and fixed dollar transfers set forth in

subsection 2. The fund consists of all resources appropriated to it and other resources made available to the fund. The fund must be used solely as directed in subsection 2 and cannot be transferred per Title 5, section 1585 to fund any other appropriations in any fiscal year.

**2. Transfers from the Fund on July 1 of each Fiscal Year.** Beginning July 1, 2017, the State Controller shall, on July 1<sup>st</sup> of each fiscal year, transfer to the Loan Insurance Reserve the amount established per Title 5, section 1511; transfer \$2,500,000 to the Reserve for General Fund Operating Capital until the fund reaches a maximum of \$50,000,000; transfer to the Retiree Health Insurance Internal Service Fund the amount established per Title 5, section 1519; transfer \$1,000,000 to the Capital Construction and Improvements Reserve Fund established in Title 5, section 1516-A; and transfer \$2,500,000 to the Maine Budget Stabilization Fund established in Title 5, section 1532.

**3. Nonlapsing fund.** Any unexpended balance in the General Fund Reserve and Fixed Transfer Fund may not lapse but must be carried forward to be used pursuant to subsection 2.

**Sec. M-3. 5 MRSA §1532, sub-§1-A** is enacted to read:

**1-A. Reserve for General Fund Operating Capital.** The State Controller shall, in each fiscal year, transfer \$2,500,000 to the Reserve for General Fund Operating Capital from the General Fund Reserve and Fixed Transfer Fund beginning July 1, 2017, and other such amounts as may be available from time to time, until a maximum of \$50,000,000 is achieved. The fund is established to maintain a balance to provide a cash flow reserve for the General Fund. The Reserve does not receive interest earnings.

**Sec. M-4. 5 MRSA §1536**, as amended by PL 2015, c. 267, Pt. L, §8, is further amended to read:

**1. Final priority reserves.** After the transfers to the State Contingent Account pursuant to section 1507, ~~the transfers to the Loan Insurance Reserve pursuant to section 1511, the transfers pursuant to section 1522, a transfer of \$2,500,000 for the Reserve for General Fund Operating Capital and the transfers to the Retiree Health Insurance Internal Service Fund pursuant to section 1519,~~ the State Controller shall transfer at the close of each fiscal year from the unappropriated surplus of the General Fund an amount equal to the amount available from the unappropriated surplus after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made as follows:

- A. Eighty percent to the stabilization fund; and
- B.
- C.
- D.
- E.

F. Twenty percent to the Tax Relief Fund for Maine Residents established in section 1518-A.

~~**2. Additional transfer.** At the close of each fiscal year, the State Controller shall transfer from the unappropriated surplus of the General Fund, to the stabilization fund an amount equal to the balance remaining of the excess of total General Fund revenue received over accepted estimates in that fiscal year that would have been transferred to the Reserve for General Fund Operating Capital pursuant to subsection 1 had the Reserve for General Fund Operating Capital not been at its statutory limit of \$50,000,000.~~

## **PART M SUMMARY**

1. Section 1 changes the language in the Retiree Health Insurance Internal Service Fund to coincide with the changes in sections 2 and 4.
2. Section 2 establishes the General Fund Reserve and Fixed Transfer Fund under the authority of the State Controller. It also provides for the transfer of funds from the General Fund Reserve and Fixed Transfer Fund, beginning July 1, 2017, as follows: a transfer to the Loan Insurance Reserve of \$1,000,000; a transfer of \$2,500,000 to the Reserve for General Fund Operating Capital; a transfer to the Retiree Health Insurance Internal Service Fund in the revised amount of \$2,500,000; a new fixed transfer of \$1,000,000 to the Capital Construction and Improvements Reserve Fund; and in addition to the transfer in Title 5, section 1536, a new fixed transfer of \$2,500,000 to the Maine Budget Stabilization Fund.
3. Section 3 places a definition for the reserve fund, Reserve for General Fund Operating Capital in Title 5, section 1532, as the only current reference to the Reserve for General Fund Operating Capital in Title 5, section 1536, will be removed with the changes in the distribution of available balances in the unappropriated surplus of the General Fund in Section 4.
4. Section 4 changes the distribution of available balances in the unappropriated surplus of the General Fund.

## **PART N**

**Sec N-1. 5 MRSA §1710**, as enacted by PL 1995, c. 368, Pt. J, §1, is amended to read:

The Consensus Economic Forecasting Commission established by Title 5, section 12004-I, subsection 29-B, to provide the Governor, the Legislature and the Revenue Forecasting Committee with analyses, findings and recommendations representing state economic assumptions relevant to revenue forecasting, and referred to in this chapter as the "commission,"

consists of 5 members appointed as follows: two members appointed by the Governor; one member recommended for appointment to the Governor by the President of the Senate; one member recommended for appointment to the Governor by the Speaker of the House of Representatives; and one member appointed by the other members of the commission. One of the 5 members must be selected by a majority vote of the committee members to serve as the chair of the commission. ~~Commission members must be appointed within 15 days of the effective date of this section and serve until January 1997. The commission members recommended for appointment by the President of the Senate and the Speaker of the House as well as one of the members appointed by the Governor shall be appointed in January 2019 and serve a two-year term. A second member appointed by the Governor and the member appointed by the other members of the commission shall be appointed in January 2019 and serve a one-year term.~~ Thereafter, ~~the~~all commission members are appointed to two-year terms, in January of odd-numbered years. A member may not be a Legislator or an employee of the Executive Department, the Legislature or the Judicial Department. Each commission member must have professional credentials and demonstrated expertise in economic forecasting.

~~All members are appointed for terms to coincide with the legislative biennium.~~ Vacancies must be filled in the same manner as the original appointments for the balance of the unexpired term, except as otherwise provided in this section.

~~If one or more positions on the commission remains unfilled on the 16th day after the effective date of this section or the expeditious filling of a vacancy is required to enable the commission to perform its duties in an efficient and timely manner, the Governor shall make those appointments at such times and in such a manner as the Governor determines necessary.~~

**Sec N-2. 5 MRSA §1710-A**, as amended by PL 2007, c. 539, Pt. Q, §1, is further amended to read:

#### **§1710-A. Duties of Commission**

**1. Duties.** The Consensus Economic Forecasting Commission shall develop current fiscal biennium and 2 ensuing fiscal biennia ~~5 year and 10 year~~ macroeconomic secular trend forecasts ~~and one year, 2 year and 4 year economic forecasts.~~

**2. Biennial economic assumptions.** ~~The commission shall submit recommendations for state economic assumptions for the next fiscal biennium and analyze economic assumptions for the current fiscal biennium, which must be approved by a majority of the commission members.~~ No later than November 1st of each even numbered year and April 1st of each odd-numbered year, the commission shall submit to the Governor, the Legislative Council, the Revenue Forecasting Committee and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report that presents the analyses, findings and recommendations for the next two fiscal biennia ~~biennium~~ and analyze economic assumptions for the current fiscal biennium, which must be approved by a majority of the commission members. In its report, the commission shall fully describe the methodology employed in reaching its recommendations.

**3. Current biennium adjustments.** No later than ~~April 1st and~~ November 1st of each odd-numbered year and no later than February 1st ~~and November 1st~~ of each even-numbered year the commission shall submit to the Governor, the Legislative Council, the Revenue Forecasting Committee and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report that presents the commission's findings and recommendations for adjustments to the economic assumptions for ~~the current fiscal biennium~~ all forecast years. In each report the commission shall fully describe the methodology employed in reaching its recommendations.

**4. Alternative economic scenarios.** In addition to the duties described above, no later than February 1st of each even-numbered year the commission shall provide to the State Budget Officer, the State Economist and the Associate Commissioner for Tax Policy at least two additional economic forecasts that assume potential economic recession scenarios of varying levels of severity. These additional forecasts will include economic assumptions for the current biennium and the next two biennia. In each report the commission shall fully describe the methodology employed in reaching its recommendations.

**Sec. N-3. 5 MRSA §1710-C,** as enacted by PL 1995, c.368, Pt. J, §1, is amended to read:

**§1710-C. Meetings**

The commission shall meet at least 3 ~~4~~-times a year. Additional meetings may be called by the chair or by any ~~3~~ members. All meetings are open to the public.

**Sec N-4. 5 MRSA §1710-G,** as amended by PL 1997, c.655, §5, is further amended to read:

**§1710-G. Use of Revenue Forecasts**

The State Budget Officer shall use the revenue projections recommended by the committee in setting revenue estimates in accordance with section 1665, subsection 3. The State Budget Officer shall use the revenue projections of the committee in preparing General Fund and Highway Fund revenue and expenditure forecasts in accordance with section 1664 and section 1665, subsection 7. If new information becomes available and the State Budget Officer wishes to recommend an adjustment to the revenue projections already recommended by the committee, the State Budget Officer shall convene a meeting of the committee as soon as practicable so that the committee may review any new data and make any additional recommendations it feels necessary.

No later than October 1st of each even-numbered year the commission and committee shall jointly issue a report to the Governor, the Legislative Council, and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs that utilizes the alternative economic scenarios recommended by the commission in accordance with

section 1710-A, subsection 4. The report shall include analyses and findings that detail the stress impact such economic recession scenarios would have on the current General Fund revenue projections of sales and income tax revenues. The report shall include an analysis of the sufficiency of the current level of the Budget Stabilization Fund and an estimate of the reserves in the Budget Stabilization Fund necessary to offset the declines in revenue as a result of potential economic recessions of varying levels of severity.

**Sec N-5. 5 MRSA §1710-H**, as amended by PL 1997, c.655, §6, is further amended to read:

### **§1710-H. Meetings**

The committee shall meet at least 3 4-times a year. Additional meetings may be called by a majority vote of the committee or by the State Budget Officer as specified in section 1710-G.

## **PART N SUMMARY**

This Part does the following:

Section 1 allows the terms of commission members to be staggered.

Section 2 changes reporting requirements to conform to current practice and adds a requirement. that two economic forecasts assuming potential economic recession scenarios be provided no later than February 1<sup>st</sup> in even numbered years.

Sections 3 and 5 change the required number of meetings from 4 to 3.

Section 4 adds a requirement that the Consensus Economic Forecast Commission and the Revenue Forecasting Committee jointly issue a report to the Governor, the legislative council and the joint committee of the Legislature having jurisdiction over appropriations and financial affairs that utilizes the economic scenarios developed in accordance with section 1710-A.

## **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~~State Controller, ~~in this chapter called the~~

~~"director,"~~ 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. ~~Director of General Services~~ State Controller.** The commissioner shall appoint the ~~Director of the Bureau of General Services~~ State Controller in this chapter called the "director," 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 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 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, sub-§1, first ¶**, as amended by PL 1993, c. 470, §1, is further amended to read:

**§1728-A. Powers and duties of the ~~director~~ State Controller**

- 1. Duties.** The ~~director~~ State Controller shall provide insurance advice and services for all forms of insurance for State Government and any department or agency of State Government except for those departments or agencies and those types of insurance otherwise provided for by law through the self-insurance fund and to other entities designated as entitled to advice and services through the state-administered fund pursuant to section 1737. The ~~director~~ State Controller is responsible for the acquisition and administration of all insurance purchased by the State, including the authority to purchase insurance for the State for automobile, fire, liability and any other type of coverage necessary to protect the State from financial loss. The ~~director~~ State Controller may enter into contracts for various types of claims management services in order to ensure the most economically advantageous insurance protection in the operation of the State's insurance coverage program. In these regards, the ~~director~~ State Controller has the following duties:



**Sec. O-4. 5 MRSA §1728-A, sub-§1, ¶¶A, B, and C**, as amended by PL 1993, c. 470, §1, are further amended to read:

A. To review annually the entire subject of insurance as it applies to all state property and activities and other persons pursuant to this section, and to provide to the Commissioner of Administrative and Financial Services a statement of its activities during the year ending the preceding June 30th. This report must include:

- (1) An evaluation of the state insurance program;
- (2) A complete statement of all types and costs of insurance in effect;
- (3) Names of agents and companies of record; and
- (4) Such other matters as the ~~director~~State Controller determines appropriate and necessary or as the commissioner may request;

B. To recommend to the Commissioner of Administrative and Financial Services such insurance protection as the ~~director~~State Controller considers necessary or desirable for the protection of all state property or activities or other insureds under this section;

C. Pursuant to programs approved by the Commissioner of Administrative and Financial Services, to provide insurance protection for property and liability in accordance with the Maine Tort Claims Act, Title 14, section 8116, and premises liability, when required by a state lease or private property approved by the Attorney General, by self-insured retention or purchase of insurance from companies or agents licensed to do business in this State, or by both, to effect the best possible contracts as to services, coverages and costs. The purchase of insurance under this section normally must be made upon competitive bidding, except that the ~~director~~State Controller may, in appropriate circumstances, purchase insurance by negotiation;

**Sec O-5. 5 MRSA §1728-A, sub-§1, ¶H**, as enacted by PL 1993, c. 470, §1, is amended to read:

H. To administer the funds established by sections 1731 and 1737. In performing the functions authorized by this chapter, the funds, the Commissioner of Administrative and Financial Services and the ~~director~~State Controller are not subject to the provisions of Title 24-A; and

**Sec. O-6. 5 MRSA §1728-A, sub-§§2, 3 4**, as amended by PL 1993, c. 470, §1, are further amended to read:

**2. Appraisal.** In case an agreement as to the amount of loss sustained to any building or property insured under this chapter can not be arrived at between the insured entity and the ~~director~~State Controller, the loss must be referred to appraisal as provided by Title 24-A, section 3002.

**3. Rejection of risk.** In the event that the ~~director~~State Controller determines that a risk may be prejudicial to the State's insurance program or to the state-administered fund established by section 1737 because of an actual or expected adverse loss ratio, the ~~director~~State Controller

may refuse to include that risk in the program until the time that the hazards of the risk have been removed or ameliorated to a satisfactory degree.

When coverage is declined by the ~~director~~State Controller, the department, agency or entity in charge of the risk may request that the ~~director~~State Controller procure separate insurance from any authorized insurance company, and the premium for that separate insurance is a proper charge against the department, agency or entity responsible for the property.

**4. Forms and rules.** The ~~director~~State Controller may prescribe forms of policies, proofs of loss and other forms and may adopt rules as are necessary or expedient for the proper administration of this chapter.

**Sec.O-7. 5 MRSA §1728-A, sub-§5**, as enacted by PL 1993, c. 470, §1, is amended to read:

**5. Actuarial review.** Once every 3 years, and more frequently if determined prudent by the Commissioner of Administrative and Financial Services, the ~~director~~State Controller shall arrange for a review of the reserves of the state-administered fund by a qualified actuary who is a member in good standing of the Casualty Actuarial Society. The actuary shall issue an opinion on the adequacy of reserves of the state-administered fund to cover the estimated ultimate liability of the state-administered fund. Costs for this service must be paid from the Risk Management Fund.

**Sec. O-8. 5 MRSA §1731, first ¶**, as amended by PL 1993, c. 470, §2, is further amended to read:

A reserve fund, referred to in this chapter as the "self-insurance fund," is created to indemnify the State or the State's designated payee for self-insured retention losses and related loss adjustment expenses from those perils insured against under a deductible or self-insured retention program, as recommended by the ~~director~~State Controller and approved by the Commissioner of Administrative and Financial Services. With the approval of the commissioner, the self-insurance fund may be used for loss prevention programs administered by either the risk management division within the ~~Bureau of General Services~~Office of the State Controller or the Bureau of Human Resources. The total amount of the self-insurance fund provided for loss prevention programs in any given year may not exceed 5% of the self-insurance fund as of July 1st of that fiscal year. The self-insurance fund is a continuing fund and does not lapse. Funds provided from the self-insurance fund to the Bureau of Human Resources are similarly nonlapsing and are carried forward through the Bureau of Human Resources' Dedicated Revenue Account.

**Sec. O-9. 5 MRSA §1731-A, 2<sup>nd</sup> ¶**, as amended by PL 1983, c. 349, §13, is further amended to read:

The ~~director~~State Controller may purchase such reinsurance of the deductible or self-insured retentions hereunder as he may deem necessary or desirable. The ~~director~~State Controller may purchase such reinsurance protection from companies or agents licensed or approved by the Superintendent of Insurance to do business in the State.

**Sec. O-10. 5 MRSA §1733, 2<sup>nd</sup> ¶**, as amended by PL 1993, c. 470, §5, is further amended to read:

Payments to the self-insurance fund from its participants must be calculated on a pro rata basis as determined by the ~~director~~State Controller and based on the prior claims experience of the departments or agencies.

**Sec. O-11. 5 MRSA §1734, first ¶**, as amended by PL 1993, c. 470, §6, is further amended to read:

The self-insurance fund may not exceed 2% of the then current value of all state-insured or self-insured retention property protected by the self-insurance fund as determined by the ~~director~~State Controller.

**Sec. O-12. 5 MRSA §1736**, as amended by PL 1993, c. 470, §8, is further amended to read:

Pursuant to the recommendation of the ~~director~~State Controller, the Commissioner of Administrative and Financial Services may cause payments from the self-insurance fund or proceeds of insurance purchased in accordance with this chapter, or both, to be made available for repair or replacement of insured property and payment of losses and loss adjustment expenses.

**Sec. O-13. 5 MRSA § 1737, sub-§§1, 2 and 3**, as enacted by PL 1993, c. 470, §9, are amended to read:

**1. Creation of state-administered fund.** A reserve fund, referred to in this chapter as the "state-administered fund," is created to indemnify persons and entities eligible for participation pursuant to subsection 2 for losses and related loss adjustment expenses from those perils insured against under a deductible or self-insured retention program as recommended by the ~~director~~State Controller and approved by the Commissioner of Administrative and Financial Services. With the approval of the commissioner, the state-administered fund may be used for loss prevention programs administered by the risk management division within the ~~Bureau of General Services~~Office of the State Controller. The total amount of the state-administered fund provided for loss prevention programs in any given year may not exceed 5% of the state-administered fund as of July 1st of that fiscal year. The state-administered fund is a continuing fund and does not lapse.

**2. Eligibility for participation in state-administered fund.** The ~~director~~State Controller may offer insurance advice and services to persons or entities other than state departments or agencies if:

- A. The ~~director~~State Controller has been authorized to do so by law;
- B. The Governor has approved that person or entity for insurance advice and service;
- C. Coverage is unavailable or is offered only at unreasonable cost to that person or entity; and
- D. That person or entity has demonstrated a strong public need for the services provided by that person or entity.

**3. Interim coverage.** The ~~director~~State Controller may offer insurance advice and services for no more than 6 months when the Governor, in the absence of the Legislature, determines that it is appropriate to do so based on consideration of the risks involved and the governmental objectives served by that coverage.

**Sec. O-14. 5 MRSA § 1737, sub-§4,** as amended by PL 2007, c. 84, §1, is further amended to read:

**4. Directed services.** Notwithstanding the provisions of subsection 2, the ~~director~~State Controller may provide insurance advice or services for family foster homes as defined in Title 22, section 8101, subsection 3; specialized children's homes, as defined in Title 22, section 8101, subsection 5; respite care providers as defined in Title 34-B, section 6201, subsection 2-A; the Casco Bay Island Transit District created by Private and Special Law 1981, chapter 22; the University of Maine System; the Maine Community College System; the Maine Maritime Academy; and the State's local workforce investment areas designated under the federal Workforce Investment Act of 1998, Public Law 105-220. The ~~director~~State Controller may provide insurance services for public schools as defined in Title 20-A, section 1, subsection 24 if the provisions of subsection 2 are met. Notwithstanding subsection 2, the ~~director~~State Controller may provide insurance advice for public schools.

**Sec. O-15. 5 MRSA § 1737, sub-§8,** as enacted by PL 1993, c. 470, §9, is amended to read:

**8. Payments from state-administered fund.** Pursuant to the recommendation of the ~~director~~State Controller, the Commissioner of Administrative and Financial Services may cause payments from the state-administered fund or proceeds of insurance purchased in accordance with this section, or both, to be made available for repair or replacement of insured property and payment of losses and loss adjustment expenses. The rights of a person or entity insured under this section are limited to the extent specified in the contractual agreements or policies of insurance entered into between those persons or entities and the ~~director~~State Controller and any involved insurance companies. Notwithstanding any contractual agreements or policies of insurance, persons or entities participating in the state-administered fund do not have a right of recovery except against the assets of the state-administered fund and do not have recourse against the General Fund, the assets of the State or the commissioner, the ~~director~~State Controller or any other state employee. The commissioner shall establish procedures to ensure adequate disclosure of this limitation on rights of recovery to the entities insured under this section.

**Sec. O-16. Maine Revised Statutes amended; revision clause.** Wherever in the Maine Revised Statutes the words “Director, Bureau of General Services” or “Director of the Bureau of General Services” or “director” appear or reference is made to that position in reference to risk management, those words are amended to read or mean as appropriate, “State Controller,” and the Revisor of Statutes shall implement the revision when updating, publishing or republishing the statutes.

**Sec. O-17. Maine Revised Statutes amended; revision clause.** Wherever in the Maine Revised Statutes the words “Bureau, General Services” or “Bureau of General Services” or “bureau” appear or reference is made to that entity in reference to risk management, those words are amended to read or mean as appropriate, “Office of the State Controller,” and the Revisor of Statutes shall implement the revision when updating, publishing or republishing the statutes.

## **PART O SUMMARY**

This Part transfers responsibility for the supervision and administrative control of risk management insurance, claims and loss control for the State from the Director, Bureau of General Services and the Bureau of General Services to the State Controller and the Office of the State Controller.

This Part also provides that the risk management division assists the State Controller in carrying out these duties and is transferred from the Bureau of General Services to the Office of the State Controller.

## **PART P**

**Sec. P-1. 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 fund to be used for the same purposes.

## **PART P SUMMARY**

This Part authorizes the Bureau of General Services to accept contributions from public and private sources for the maintenance, repair and construction of state facilities and provides that any earnings accruing to the fund be used for the same purposes.

## **PART Q**

**Sec. Q-1. 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 Q SUMMARY**

This Part changes the name of the Maine Centers for Women, Work and Community program to the New Ventures Maine program to reflect the name currently used by the University of Maine System.

## PART R

**Sec. R-1. 1 MRSA §534, sub-§1, ¶J**, as enacted by PL 2005, c. 5, §3, is amended to read:

~~J. The Chief Information Officer of the Department of Administrative and Financial Services or the Chief Information Officer's designee.~~ The Commissioner of Technology Services, or the commissioner's designee.

**Sec. R-2. 1 MRSA §534, sub-§3**, as amended by PL 2007, c. 37, §2, is further amended to read:

**3. Staff.** The Department of ~~Administrative and Financial Services, Office of Information Technology~~ Services shall provide staff to the board.

**Sec. R-3. 1 MRSA §534, sub-§5, ¶B**, as amended by PL 2007, c. 37, §3, is further amended to read:

B. Approve the criteria and specifications for a network manager and its duties developed by the ~~Chief Information Officer~~commissioner within the Department of ~~Administrative and Financial Services~~Technology Services;

**Sec. R-4. 1 MRSA §535, sub-§1**, as amended by PL 2007, c. 37, §4, is further amended to read:

**1. Criteria and specifications; contract terms.** ~~The Chief Information Officer within the Department of Administrative and Financial Services or the Chief Information Officer's~~Commissioner of Technology Services, or the commissioner's designee, in consultation with the board, shall develop criteria and specifications for a network manager and its duties. ~~The Chief Information Officer~~commissioner shall develop and release a request for proposals to solicit bids from private entities to serve as the network manager. ~~The Chief Information Officer~~commissioner shall develop the terms and conditions of the contract, which must include at least the following:

A. Perpetual licensing to the board of software and other intellectual property developed by the network manager for use by InforME; and

B. Procedures ensuring that executive branch and semiautonomous state agencies and the network manager comply with the standards and policies adopted by the ~~Chief Information Officer of the Office of Information Technology within the Department of Administrative and Financial Services~~Commissioner of Technology Services.

**Sec. R-5. 2 MRSA §6, sub-§1**, as amended by PL 2011, c. 657, Pt. Y, §1, is further amended to read:

**1. Range 91.** The salaries of the following state officials and employees are within salary range 91:

Commissioner of Transportation;  
Commissioner of Agriculture, Conservation and Forestry;  
Commissioner of Administrative and Financial Services;  
Commissioner of Education;  
Commissioner of Environmental Protection;  
Executive Director of Dirigo Health;  
Commissioner of Public Safety;  
Commissioner of Professional and Financial Regulation;  
Commissioner of Labor;  
Commissioner of Inland Fisheries and Wildlife;  
Commissioner of Marine Resources;  
Commissioner of Corrections;  
Commissioner of Economic and Community Development;  
Commissioner of Defense, Veterans and Emergency Management;~~and~~  
Executive Director, Workers' Compensation Board;~~;~~ and  
Commissioner of Technology Services.

**Sec. R-6. 2 MRSA §6, sub-§2**, as amended by PL 2015, c. 267, Pt. HHH, §1, is further amended to read:

**2. Range 90.** The salaries of the following state officials and employees are within salary range 90:

Superintendent of Financial Institutions;  
Superintendent of Consumer Credit Protection;  
State Tax Assessor;  
Associate Commissioner for Tax Policy, Department of Administrative and Financial Services;  
Superintendent of Insurance;

Executive Director of the Maine Consumer Choice Health Plan;  
Deputy Commissioner, Department of Administrative and Financial Services;  
Deputy Commissioner, Department of Corrections;  
Public Advocate;  
Two deputy commissioners, Department of Health and Human Services;  
~~Chief Information Officer;~~  
Associate Commissioner, Department of Corrections;  
Chief of the State Police; and  
Securities Administrator, Office of Securities.

Sec. R-7. 5 MRSA c. 21 is enacted to read:

## **Chapter 21**

### **Department of Technology Services**

#### **Subchapter 1: General Provisions**

##### **§480. Department established.**

The Department of Technology Services is established as the primary department of State Government responsible for information technology. The department is responsible for oversight and coordination of information technology policy, planning, and service delivery; and, shall ensure consistency in programming services, stability in data processing functions, and operational reliability of systems, while maintaining responsiveness and flexibility to react to changing situations and needs.

The department is under the supervision and control of the commissioner, who is appointed by the Governor and serves at the pleasure of the Governor. The commissioner must have educational qualifications and professional experience directly related to the functions of and services provided by the department.

##### **§481. Definitions.**

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

**1. Commissioner.** “Commissioner” means the Commissioner of Technology Services, who shall serve as the state Chief Information Officer.



**2. Computer system.** "Computer system" has the same meaning as in Title 17-A, section 431.

**3. Data processing.** "Data processing" means the process that encompasses all computerized and auxiliary automated information handling, including systems analysis and design, conversion of data, computer programming, information storage and retrieval, data and facsimile transmission, requisite system controls, simulation and all related interactions between people and machines. "Data processing" also includes all word or text manipulation processing.

**4. Department.** "Department" means the Department of Technology Services.

**5. Enterprise.** "Enterprise" means collectively all departments and agencies of the executive branch.

**6. Semiautonomous state agency.** "Semiautonomous state agency" means an agency created by an act of the Legislature that is not a part of the Executive Department. This term does not include the Legislature, Judicial Department, Department of the Attorney General, Department of the Secretary of State, Office of the Treasurer of State and Office of the State Auditor.

**7. Telecommunications.** "Telecommunications" means, but is not limited to, the process of transmitting and receiving any information, including voice, data and video, by any medium, including wire, microwave, fiberoptics, radio, laser and satellite.

## **§482. Powers and duties of the commissioner.**

The commissioner serves as the principal technology advisor to the Governor, and is responsible for information technology leadership, planning and performance management. The commissioner provides central leadership and vision in the use of technology across state government.

**1. Appoint a deputy commissioner.** The commissioner may appoint and set the salary for a deputy commissioner to assist in carrying out the responsibilities of the department. The deputy commissioner serves at the pleasure of the commissioner.

**2. Set rules.** The commissioner may set rules for carrying out the purposes of this chapter. Rules adopted pursuant to this paragraph are routine technical rules pursuant to Title 5, chapter 375, subchapter 2-A;

**3. Information technology leadership.** The commissioner, or the commissioner's designee, shall:

- A. Set policies and standards for the implementation and use of information and telecommunications technologies, including privacy and security standards and standards of the federal Americans with Disabilities Act, for information technology;
- B. Assist the Governor's Office with development and support of information technology-related legislation;
- C. Identify and implement information technology best business practices;
- D. Facilitate research and development activities to identify and establish effective information technology service delivery in State Government; and
- E. Facilitate interjurisdictional collaboration, services, sharing and initiatives among agencies, instrumentalities and political subdivisions of State Government and with other states and the Federal Government.

**4. Information technology planning.** The commissioner, or the commissioner's designee, shall:

- A. Establish and manage a process for strategic information technology planning;
- B. Ensure integration between the enterprise strategic plan and department-specific information technology plans;
- C. Approve all departments' information technology plans; and
- D. Develop, implement and monitor compliance with statewide standards and architecture.

**5. Information technology financial management.** The commissioner, or the commissioner's designee, shall develop an information technology financial management process to:

- A. Protect current and future investments in information and telecommunications technologies in State Government;
- B. Identify ways to use information and telecommunications technologies to reduce cost of government and improve service to customers;
- C. Analyze business process improvement options that will yield benefits to the State;
- D. Establish performance and other outcomes measures and cost benefit analyses for information technology;
- E. Develop and administer a statewide information technology financial management and budget planning process;
- F. Establish internal service funds accounts. These funds include, but are not limited to, appropriations made to the fund, funds transferred to the department, and funds received for data processing and telecommunications planning services rendered to state agencies;
- G. Levy appropriate charges against all state agencies using services provided by the department and for the operations of department. The charges must be those fixed in a

schedule or schedules prepared and revised as necessary by the commissioner. The schedule of charges must be supported and explained by accompanying information; and  
H. Submit a budget of estimated revenues and costs to be incurred by the department as part of the unified current services budget legislation in accordance with sections 1663 to 1666. Notwithstanding section 1583, allocations may be increased or adjusted by the State Budget Officer, with approval of the Governor, to specifically cover those adjustments determined to be necessary by the commissioner. A request for adjustment to the allocation is subject to review by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs.

#### **6. Information technology procurement and contract management.**

A. The commissioner, or the commissioner's designee, shall work with the Department of Administrative and Financial Services to:

- (1) Approve all major or nonstandard information and telecommunications technology initiatives, contracts and acquisitions, including enterprise initiatives;
- (2) Develop written standards for and approve the acquisition and use of all data processing and telecommunications services, equipment, software and systems by state agencies;
- (3) Approve the Division of Purchases' standards and evaluation procedures for standard information and telecommunications technology acquisitions and contracts; and
- (4) Comply with all other state procurement policies.

**B. Non-compliance.** The purchase of technology equipment, software or services may not be made except in accordance with this chapter. An Agency may not purchase technology equipment, software or services without documented approval of the commissioner, or the commissioner's designee. The Department of Administrative and Financial Services may not award contracts nor authorize payments for technology equipment, software or services without evidence of this prior approval.

- (1) Non-compliance defined.** A state agency is in noncompliance with this chapter if the agency enters into agreements for technology equipment, software, or services without documented approval by the commissioner; or, fails to adhere to the standards and policies established in accordance with this chapter.
- (2) Penalty.** Any state agency found to be in noncompliance as defined in this section is prohibited from further action related to acquiring or purchasing technology equipment, software or services until the commissioner or the commissioner's designee determines that the agency is in compliance with this chapter.

C. **Emergency Needs.** Notwithstanding the provisions of this section, the commissioner or the commissioner's designee may act to acquire or purchase technology equipment, software or services to maintain or meet the emergency needs of a state agency.

D. **Information technology communications.** The commissioner, or the commissioner's designee, shall provide information technology communications by serving as the lead advocate for information technology directions, policies, standards and plans for the executive branch and independent units of State Government, constitutional offices, the media and the general public.

7. **Maintain central telecommunications services.** The commissioner or the commissioner's designee shall maintain and operate central telecommunications services and may:

A. Employ or engage outside technical and professional services that may be necessary for telecommunications purposes;

B. Levy charges, according to a rate schedule based on uniform billing procedures against all units utilizing telecommunications services; and

C. Require departments and agencies to be a part of the central telecommunications service network. Capital items purchased through the department may not be given, transferred, sold or otherwise conveyed to any other department, agency or account without authorization through the normal budgetary process. Except as authorized by the commissioner, telecommunications services, equipment and systems are the responsibility and property of the department.

8. **Provide services.** The department shall direct, coordinate and oversee the provision of information technology services throughout state government.

9. **Maintain central data processing services.** The commissioner shall maintain and operate central data processing and geographic information systems pursuant to subchapter 2.

10. **InforME responsibilities.** The commissioner shall serve as the contracting authority under Title 1, chapter 14 and shall provide staff to the InforME Board established in Title 1, chapter 14.

11. **Intergovernmental cooperation and assistance.** The commissioner may enter into agreements with the Federal Government, the University of Maine System, the Maine Community College System and other agencies and organizations that will promote the objectives of this chapter.

**§483. Information security and technology risk management**

**1. Protection of information files.** The commissioner shall coordinate and oversee the storage, accessibility, and recovery of information files. Content of all data files are the property of the agency or agencies responsible for their collection and use.

**2. Confidentiality.** Computer programs, technical data, logic diagrams and source code related to data processing or telecommunications are confidential and are not public records, as defined in Title 1, section 402, subsection 3, to the extent of the identified trade secrets. To qualify for confidentiality under this subsection, computer programs, technical data, logic diagrams and source code must:

**A. Contain trade secrets, as defined in Title 10, section 1542, subsection 4, held in private ownership; and**

**B. Have been provided to a state agency by an authorized independent vendor or contractor under an agreement by which:**

**(1) All trade secrets that can be protected are identified without disclosing the trade secret;**

**(2) The vendor or contractor retains all intellectual property rights in those trade secrets; and**

**(3) The state agency agrees to hold and use the programs, data, diagrams or source code without disclosing any identified trade secrets.**

**3. Public records.** Except as provided in subsection 1, any document created or stored on a State Government computer must be made available in accordance with Title 1, chapter 13.

**4. Response to requests for public records.** Each agency that collects and uses data or information is responsible for responding to requests for public data or information hosted on state-owned computer devices and equipment. The department shall assist the agency in searching for and identifying all data and information stored within the department, and in compiling the data and information.

## **Subchapter 2: Geographic Information Systems**

### **§485. Office of Geographic Information Systems Established**

**1. Office established.** The Office of Geographic Information Systems is established within the Department of Technology Services.

**2. Powers and Duties.** The Office of Geographic Information Systems shall:

**A. Geographic information system.** Establish, maintain and operate a geographic data base information center, develop and administer standards, subject to the approval of the

commissioner, and provide geographic information system services to the public. A request to provide the Legislature or an office of the Legislature with existing information for the purposes of making policy decisions must be considered high priority;

B. GIS data repository. Create a GIS data repository for the proper management of GIS data and ensure the GIS data are documented, including ownership. Data must be stored and managed in a manner that facilitates the evolution of a distributed agency GIS network;

C. Data ownership. Maintain GIS base map data and other multipurpose data not specific to any state agency. All other GIS data are owned by the agency originally compiling the mapped data that were digitized for the GIS. Data owners are responsible for updating their GIS data and certifying its accuracy;

D. Accuracy level. Ensure that GIS data added on the GIS data repository are developed and maintained at an accuracy level and in a format that meets the GIS data standards, kept in a format that is compatible with the GIS and, upon request of a potential user, made available to the user;

E. Charges. Levy appropriate charges on those using the services provided by the office, except that charges may not be levied on the Legislature for existing information. The charges must be fixed in a schedule or schedules. The schedule of charges must be supported and explained by accompanying information and approved by the commissioner; and

F. Consultation with commissioner. Consult with the commissioner on all major policy issues, including fee schedules, related to the management of GIS data and development of GIS data standards.

**3. Intergovernmental cooperation and assistance.** The administrator may enter into such agreements with other agencies and organizations as will promote the objectives of this subchapter and accept funds from public and private organizations to be expended for purposes consistent with this subchapter.

**4. Licensing agreements.** GIS data are subject to licensing agreements and may be made available only in accordance with this subchapter and upon payment of fees established under this subchapter. The licensing agreement must protect the security and integrity of the GIS data, limit the liability of the data owners and the office providing the services and products and identify the source of the GIS data.

#### **§486. Definitions**

As used in this subchapter, unless the context otherwise indicates, the following terms have the following meanings:

**1. Administrator.** "Administrator" means the Administrator of the Office of Geographic Information Systems.

**2. Geographic information system or GIS.** "Geographic information system" or "GIS" means an entire formula, pattern, compilation, program, device, method, technique, process, digital data base or system that electronically records, stores, reproduces and manipulates by computer geographic information system data.

**3. Geographic information system data or GIS data.** "Geographic information system data" or "GIS data" means geographic information that has been compiled and digitized for use in geographic information systems by a state agency, either alone or in cooperation with other agencies.

**4. Geographic information system services or GIS services.** "Geographic information system services" or "GIS services" means the process of gathering, storing, maintaining and providing geographic information system data for geographic information systems. "Geographic information system services" or "GIS services" does not include general purpose data processing services.

### **§487. Priority of Responsibilities**

The activities authorized under this subchapter do not take priority over the primary responsibilities of the Department of Technology Services. If there are not sufficient financial or personnel resources for the Office of Geographic Information Systems to perform certain GIS services and deliver GIS data and products as provided in this subchapter, the administrative management functions related to the Office of Geographic Information Systems, technical support for other state agency GIS users, office equipment maintenance and GIS data base management must take precedence.

### **Subchapter 3: Maine Library of Geographic Information**

#### **§488. Short Title**

This subchapter may be known and cited as "the Maine Library of Geographic Information Act."

#### **§489. Definitions**

As used in this subchapter, unless the context otherwise indicates, the following terms have the following meanings.

**1. Association.** "Association" means an organization:

A. Whose membership is identifiable by regular payment of organizational dues and regularly maintained membership lists;

B. That is registered with the State or is a corporation in the State; and

C. That exists for the purpose of advancing the common occupation or profession of its membership.

**2. Data custodian.** "Data custodian" means a federal data custodian, state data custodian or nonstate data custodian.

**3. Federal data custodian.** "Federal data custodian" means any branch, agency or instrumentality of the Federal Government.

**4. Geographic information board.** "Geographic information board" means the Maine Library of Geographic Information Board.

**5. Geographic information system.** "Geographic information system" or "GIS" means a computer system capable of assembling, storing, manipulating, analyzing and displaying information identified according to locations. A GIS includes operating personnel, hardware, software and the data that go into the system.

**6. Maine Library of Geographic Information.** "Maine Library of Geographic Information" or "library" means the statewide network created pursuant to this subchapter by which data custodians or their designees organize and catalog public geographic information and provide access to that information to all levels of government and to the public.

**7. Nonstate data custodian.** "Nonstate data custodian" means any agency or instrumentality of a political subdivision of the State.

**8. Public geographic information.** "Public geographic information" means public information that is referenced to a physical location. Public geographic information includes, but is not limited to, physical, legal, economic or environmental information or characteristics concerning land, water, groundwater, subsurface resources or air in this State relating to:

A. Topography, soil, soil erosion, geology, minerals, vegetation, land cover, wildlife and associated natural resources;



B. Land ownership, land use, land use controls and restrictions, jurisdictional boundaries, tax assessments, land value and land survey records and references; and

C. Geodetic control networks, aerial photographs, maps, planimetric data, remote sensing data, historic and prehistoric sites and economic projections.

**9. Public information.** "Public information" means information that is stored, gathered, generated, maintained or financed by a data custodian. Information of state and nonstate data custodians is public information only if it is either:

A. A public record under Title 1, section 402, subsection 3; or

B. Otherwise expressly authorized by law to be released.

The presence of data in the library does not, by itself, make that information a public record.

**10. State data custodian.** "State data custodian" means any branch, agency or instrumentality of State Government.

**11. State funds.** "State funds" means bond revenues and General Fund money appropriated by the Legislature for the purposes of this chapter.

## **§490. Maine Library of Geographic Information Board**

**1. Purposes and duties.** The Maine Library of Geographic Information Board, as established by section 12004-G, subsection 30-B, has the following purposes and duties:

A. To oversee the Maine Library of Geographic Information to ensure that it operates as a coordinated, cost-effective electronic gateway providing public access to data custodians' public geographic information. Nothing in this paragraph may be construed to affect the rights of persons to inspect or copy public records under Title 1, chapter 13, subchapter 1, or the duty of data custodians to provide for public inspection and copying of those records;

B. To establish and maintain standards, rules and policies for nonstate data custodians' geographic information that is incorporated into the Maine Library of Geographic Information. These standards, rules and policies must be consistent with the standards, rules and policies set by the commissioner that govern state data custodians' information technology. The geographic information board shall adopt rules to carry out this subchapter. Rules adopted pursuant to this paragraph are routine technical rules as defined in chapter 375, subchapter 2-A. Standards and policies may concern, without limitation:

(1) Methods of access and delivery of information held by the library;

(2) Geographic information system technical specifications;

- (3) Data content, metadata and security, including guideline criteria for accepting 3rd-party data from data custodians or data volunteered by the private sector;
- (4) Privacy and privacy protection;
- (5) Mechanisms to correct inaccuracies; and
- (6) Data validation tools and processes.

C. To reduce redundancies in the creation, verification and maintenance of public geographic information and to enhance its utility for complex analyses;

- (1) Each state data custodian, or its designee, that acquires, purchases, verifies, maintains or produces geographic information with state funds or grants shall:
  - (a) Inform the geographic information board and the Office of Geographic Information Systems of the existence of this information and its geographic extent; and
  - (b) Upon request, provide to the library and office an electronic copy of all information classified as public, in a form compatible with standards set by the commissioner.
- (2) Each nonstate data custodian, or its designee, that acquires, purchases, verifies, maintains or produces geographic information with state funds specifically provided for that purpose shall:
  - (a) Inform the geographic information board and the Office of Geographic Information Systems of the existence of this information and its geographic extent; and
  - (b) Upon request, provide to the library and the Office of Geographic Information Systems an electronic copy of all information classified as public, in a form compatible with standards set by the commissioner.

D. To set priorities and authorize the expenditure of state funds, including awarding of grants or subgrants to data custodians when available. The geographic information board may seek federal and other funding partners, accept gifts and grants and expend the funds acquired for purposes consistent with this subchapter;

E. To promote innovative uses of geographic information through the provision of verified, coordinated, intergovernmental information via the Maine Library of Geographic Information. The geographic information board shall seek advice from the general public, professional associations, academic groups and institutions and individuals with knowledge of and interest in geographic information regarding needed information and potential innovative uses of geographic information;

F. To enter into partnerships to promote the purposes of this subchapter;

G. To hear and resolve disputes that may arise between data custodians or with respect to information to be placed in the Maine Library of Geographic Information, enforcement of geographic information board standards, rules or policies or other related matters, all in accordance with the Maine Administrative Procedure Act. Complainants may directly present their case to the geographic information board, which has the power to hold

investigations, inquiries and hearings concerning matters brought to its attention and to make decisions with respect to the case. All interested parties must be given reasonable notice of the hearing and an opportunity to be heard. Hearings must be open to the public;

H. To conduct studies relating to the coordination, development and use of statewide geographic information;

I. To report annually by January 1st to the joint standing committees of the Legislature having jurisdiction over natural resources matters, and state and local government matters. The report must provide a review of the past year's activities, including, but not limited to, a description of standards adopted, data added to the library, partnerships established, disputes addressed, studies conducted and financial activity. The library shall also make this report available to the public. This report may also include suggested legislative language intended to address geographic information issues needing legislative action; and

J. To develop appropriate internal services to facilitate generalized access for and use of data by governmental agencies and the public. The library may not compete directly with private enterprise. The library shall work in partnership with nonstate data custodians to promote the purposes of this subchapter.

**2. Membership.** The geographic information board consists of 14 voting members as follows:

A. The commissioner, or the commissioner's designee;

B. Two members, who are responsible for overseeing GIS functions of a state department that is a data custodian of geographic information, appointed by the Governor;

C. Eight representatives as follows:

(1) A representative of the University of Maine System, appointed by the Chancellor of the University of Maine System;

(2) Two representatives of a statewide association of municipalities, one representative appointed by the President of the Senate from nominations made by the association's governing body and one representative appointed by the Speaker of the House from nominations made by the association's governing body;

(3) One representative of a statewide association of regional councils, appointed by the Speaker of the House from nominations made by the Department of Agriculture, Conservation and Forestry;

(4) One representative of a statewide association of counties, appointed by the Governor from nominations made by the association's governing body;

(5) One representative of a statewide association representing real estate and development interests, appointed by the President of the Senate;

(6) One representative of a statewide association representing environmental interests, appointed by the Speaker of the House; and

- (7) One member representing public utilities, appointed by the Governor;  
D. Two members of the private sector representing geographic information vendors, one member appointed by the President of the Senate and one member appointed by the Speaker of the House; and  
E. One public member, appointed by the President of the Senate.

The terms for the members appointed pursuant to paragraphs B, C, D and E are 3 years. A member who designates another person to serve on the geographic information board as that member's designee shall provide written notice to the geographic information board's staff of the name and title of the designee.

**3. Board chair.** The geographic information board shall annually elect a chair from its membership at the first meeting in each year.

**4. Staff.** Staff support to the geographic information board is provided by the Department of Technology Services.

**5. Quorum; action.** Eight members of the geographic information board constitute a quorum. The affirmative vote of 7 members is necessary for any action taken by the geographic information board. A vacancy in the membership of the geographic information board does not impair the right of a quorum to exercise all the powers and perform the duties of the geographic information board. The geographic information board may use video conferencing and other technologies to conduct its business but is not exempt from Title 1, chapter 13, subchapter 1.

**6. Meetings.** The geographic information board shall meet at the call of the chair but not less than quarterly. Notice must be provided no less than 5 working days prior to the meeting. Notice may be in writing by facsimile or electronic transmission.

**7. Memorandum of understanding.** Information to be provided by a nonstate data custodian or its designee to the Maine Library of Geographic Information is governed by a memorandum of understanding between the geographic information board or its designee and the nonstate data custodian or its designee.

**8. Data custodian responsibilities.** Federal and nonstate data custodians may voluntarily contribute data to the Maine Library of Geographic Information, except that data developed with state funds must be submitted to the library. Data custodians or their designees are responsible for:

- A. Ensuring that the public information is accurate, complete and current through the creation of adequate procedures;

- B. Updating source data bases following verification of suggested corrections that users submit in accordance with geographic information board standards;
- C. Complying with standards adopted by the geographic information board; and
- D. Providing reasonable safeguards to protect confidentiality.

#### **§491. Liability**

The geographic information board and any of the parties submitting data to the Maine Library of Geographic Information for public use may not be held liable for any use of those data.

#### **§492. Copyrights and Fees**

Copyright or licensing restrictions may not be fixed by the geographic information board or data custodians to the information made available through the Maine Library of Geographic Information. The geographic information board may set fees for electronic copies of library data that are no more than 3 times the actual cost of reproduction. Fee schedules must be set annually and made readily available to requestors.

#### **§493. Geospatial Data Account**

**1. Accounts established.** There are established within the office separate accounts, referred to in this section as "the accounts," to be administered by the geographic information board.

**2. Sources of funding.** The following must be paid into the accounts:

- A. All money appropriated for inclusion in the accounts;
- B. All interest earned from investments of the accounts;
- C. Any money allocated from Other Special Revenue Funds accounts for the purpose of the accounts;
- D. Proceeds from any bonds issued for the purpose of the accounts; and
- E. Matching funds received from the Federal Government or other legal entity for geospatial data acquisition expenditures made from the accounts pursuant to subsection 4.

**3. Use of accounts.** The purpose of the accounts is to continue projects developed by the geographic information board. The accounts must be used to provide and maintain to the extent practicable statewide GIS data sets necessary for the efficient delivery of state services and to

conserve state expenditures through partnerships with other GIS stakeholders interested in acquiring the same data sets. The accounts may be used at the discretion of the geographic information board for acquiring geospatial data primarily including but not limited to the following data sets:

A. An orthoimagery program. Imagery collected through this program must be from all areas of the State and be 4-band images that include the red, green, blue and near infrared bands; and

B. An elevation data set. A consistent statewide elevation data set must be collected using light detection and ranging technology or an equivalent method.

**4. Matching funds.** State funds used to purchase geospatial data must be matched by funding from other sources at at least a one-to-one ratio.

**5. Annual report.** The commissioner shall submit a written report to the Governor and the Legislature on the accounts' balance and expenditures by January 15 of each year.

#### **Subchapter 4: Statewide Radio and Network System**

##### **§494. Statewide Radio and Network System Reserve Fund**

**1. Fund established.** The Statewide Radio and Network System Reserve Fund, referred to in this section as the "fund," is established as an internal service fund in the Department of Technology Services, referred to in this section as the "department," for the purposes of managing the fund and acquiring, expanding, upgrading and replacing a statewide radio and network system for use by state agencies. The office may charge a fee to agencies using the statewide radio and network system in accordance with an established rate structure. Revenues derived from operations must be used to pay the costs of the lease-purchase to acquire a system, expand, upgrade and replace the system, and to manage the fund.

A. The office shall work closely with all departments and agencies to identify radio and network requirements for the statewide system to ensure that agency program requirements are met to the maximum extent possible. The department shall:

(1) Ensure that the annual costs of the lease or lease-purchase are paid in a timely manner and that the financial affairs of the fund are properly managed;

(2) Maintain records of radio and network system requirements for all agencies using the system and make this information available to state agencies;

(3) Require state agencies to become part of the statewide radio and network system when replacing their current systems or purchasing new systems;

(4) Acquire, expand, upgrade or replace the statewide radio and network system in accordance with an established replacement plan; and

(5) Transfer radio equipment and network infrastructure into the fund from agencies using the system, purchase, lease, lease-purchase or enter into other financing agreements, in accordance with section 1587, for the acquisition, expansion, upgrade or replacement of the system or any of its components in accordance with paragraph B when it can be demonstrated that any such action or agreement provides a clear cost or program advantage to the State.

B. The commissioner, in conjunction with the agencies using the statewide radio and network system, operating as a board that may be referred to as "the Statewide Radio Network Board," shall establish the following:

(1) Standards for statewide radio and network system operations;

(2) Specifications for systems and components to be acquired by the State; and

(3) Standards for the exemption or waiver of state agencies from the requirements of this section.

C. The office shall establish, through the Department of Administrative and Financial Services, Office of the State Controller, the Statewide Radio and Network System Reserve Fund account. The funds deposited in the account may include, but are not limited to, appropriations made to the account, funds received from state departments and agencies using the services provided by the office, earnings by the fund from the Treasurer of State's pool and proceeds from the sale of system assets under the administrative control of the fund by the state surplus property program in the Department of Administrative and Financial Services in accordance with paragraph B and other provisions of law.

D. The fund may levy charges according to a rate schedule recommended by the commissioner against all departments and agencies using the services of the statewide radio and network system.

E. Service charges for the statewide radio and network system must be calculated to provide for system acquisition costs, expansion costs, upgrade costs, necessary capital investment and fund management costs, replacement costs and sufficient working capital for the fund.

F. Each department or agency using the services of the statewide radio and network system must budget adequate funds to pay for costs described in paragraph E.

**Sec. R-8. 5 MRSA §947-B, sub-§1**, as amended by PL 2013, c. 1, Pt. D, §§1-4, is further amended to read:

**1. Major policy-influencing positions.** The following positions are major policy-influencing positions within the Department of Administrative and Financial Services. Notwithstanding any other provision of law, these positions and their successor positions are subject to this chapter:

A.

- B. Director, Bureau of Human Resources;
- C.
- D. Director, Bureau of Alcoholic Beverages and Lottery Operations;
- E. Director, Bureau of General Services;
- F. Deputy Commissioners, Department of Administrative and Financial Services;
- G. State Controller;
- H. State Tax Assessor;
- I. State Budget Officer;
- ~~J. Chief Information Officer;~~
- K. Associate Commissioner, Administrative Services;
- L. Associate Commissioner for Tax Policy within the Bureau of Revenue Services; and
- M. Director, Legislative Affairs and Communications.

**Sec. R-9. 5 MRSA §1520**, as amended by PL 2007, c. 240, Pt. PP, §1, is repealed.

**Sec. R-10. 5 MRSA c. 163**, as amended by PL 2015, c. 267, Pt. YYY, §§1 and 2, is repealed.

**Sec. R-11. 30-A MRSA §3008, sub-§7**, as enacted by PL 2007, c. 548, §1, is amended to read:

**7. Model franchise agreement.** The Department of ~~Administrative and Financial Services, Office of Information Technology Services~~, referred to in this subsection as "the office department," shall develop a model franchise agreement for use by any municipality and any cable system operator that mutually choose to adopt the model franchise agreement or any of its provisions. The office department shall make the model franchise agreement available on its publicly accessible website. In the development of the model franchise agreement, the office department shall, at a minimum, consider the following issues:

- A. Franchise fees;
- B. Build-out requirements;
- C. Public, educational and governmental access channels and reasonable facility support for such channels;
- D. Customer service standards;
- E. The disparate needs of the diverse municipalities in this State; and
- F. The policy goal of promoting competition in the delivery of cable television service.

This subsection does not allow the office department to establish prices for any cable television service or to regulate the content of cable television service.



**Sec. R-12. Transition provisions.** The following provisions govern the transition of the Department of Administrative and Financial Services, Office of Information Technology, referred to in this section as "the office," to the Department of Technology Services, referred to in this section as "the department."

1. The department is the successor in every way to the powers, duties and functions of the office.
2. All existing rules, regulations, policies and procedures in effect, in operation or adopted in or by the office or any of its administrative units or officers are hereby declared in effect and continue in effect until rescinded, revised or amended by the department.
3. All existing contracts, agreements and compacts currently in effect in the office continue in effect.
4. Any positions authorized and allocated subject to the personnel laws to the office are transferred to the department and may continue to be authorized.
5. All records, property and equipment previously belonging to or allocated for the use of the office become, on the effective date of this Act, part of the property of the department.
6. All existing forms, licenses, letterheads and similar items bearing the name of or referring to the office may be utilized by the department until existing supplies of those items are exhausted.

## **PART R SUMMARY**

This Part creates the Department of Technology Services.

## **PART S**

**Sec. S-1. Tax expenditures.** In accordance with the Maine Revised Statutes, Title 5, section 1666 and to the extent not otherwise provided in this Act, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted to the Legislature by the Governor on January 6, 2017.

## **PART S SUMMARY**

This Part continues authorization for each individual tax expenditure provided by statute.

## **PART T**

**Sec. T-1. 36 MRSA §112, sub-§2-A** is enacted to read:

**2-A. Training Programs.** The assessor may implement a program to enhance the technical and service delivery expertise of the bureau's Revenue Agents and Property Appraisers. Employees in these classifications who participate in the training program and who demonstrate that they have achieved competencies prescribed by the assessor may progress immediately to the Senior position in these classification series.

## **PART T SUMMARY**

This Part authorizes the State Tax Assessor to implement a program to develop the expertise of Revenue Agents and Property Tax Appraisers. Upon successful completion of the program and demonstration of prescribed competencies, employees in these classifications may immediately progress to the Senior position in the respective classification series.

## **PART U**

**Sec. U-1. Transfer from General Fund unappropriated surplus; Fund for Efficient Delivery of Local & Regional Services, Other Special Revenue Funds account.**

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 Local & Regional Services - Administration, Other Special Revenue Funds account within the Department of Administrative and Financial Services no later than June 30, 2018.

**Sec. U-2. Transfer from General Fund unappropriated surplus; Fund for Efficient Delivery of Local & Regional Services – Administration, Other Special Revenue Funds account.**

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 Local & Regional Services - Administration, Other Special Revenue Funds account within the Department of Administrative and Financial Services no later than June 30, 2019.

## **PART U SUMMARY**

This Part authorizes the State Controller to transfer \$5,000,000 in each fiscal year of the 2018-2019 biennium, as a one-time transfer, from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Local & Regional Services - Administration, Other Special Revenue account within the Department of Administrative and Financial Services.

## PART V

**Sec. V-1. 30-A MRSA §701, sub-§2-C**, as enacted by PL 2015, c. 335, §11, is amended to read:

**2-C. Tax assessment for correctional services beginning July 1, 2015.** Beginning July 1, 2015, the counties shall annually collect no less than \$62,172,371 from municipalities for the provision of correctional services in accordance with this subsection. The counties may collect an amount that is more than the base assessment limit established in this subsection, except that the additional amount each year may not exceed the base assessment limit as adjusted by the growth limitation factor established in section 706-A, subsection 3 or 3%, whichever is less. For the purposes of this subsection, "correctional services" includes management services, personal services, contractual services, commodity purchases, capital expenditures and all other costs, or portions thereof, necessary to maintain and operate correctional services. "Correctional services" does not include county jail debt unless there is a surplus in the account that pays for correctional services at the end of the state fiscal year.

The assessment to municipalities within each county may not be ~~greater or~~ less than the base assessment limit, which is:

- A. A sum of \$4,287,340 in Androscoggin County;
- B. A sum of \$2,316,666 in Aroostook County;
- C. A sum of \$11,575,602 in Cumberland County;
- D. A sum of \$1,621,201 in Franklin County;
- E. A sum of \$1,670,136 in Hancock County;
- F. A sum of \$5,588,343 in Kennebec County;
- G. A sum of \$3,188,700 in Knox County;
- H. A sum of \$2,657,105 in Lincoln County;
- I. A sum of \$1,228,757 in Oxford County;
- J. A sum of \$5,919,118 in Penobscot County;
- K. A sum of \$878,940 in Piscataquis County;
- L. A sum of \$2,657,105 in Sagadahoc County;
- M. A sum of \$5,363,665 in Somerset County;
- N. A sum of \$2,832,353 in Waldo County;
- O. A sum of \$2,000,525 in Washington County; and
- P. A sum of \$8,386,815 in York County.

## PART V SUMMARY

This Part allows the tax assessment to municipalities to be greater than the base assessment.

## PART W

**Sec. W-1. 5 MRSA §21, sub-§6, ¶B**, as enacted by PL 2011, c. 616, Pt. A, §1, is amended to read:

B. The ~~ConnectME~~Broadband Development Authority under Title 35-A, section 9203;

**Sec. W-2. 5 MRSA §12004-G, sub-§33-F**, as enacted by PL 2005, c. 665, §1, is amended to read:

**33-F.**

Technology ~~ConnectME~~Broadband Development Not Authorized 35-A MRSA §9203  
Authority

**Sec. W-3. 35-A MRSA §9202, sub-§§1 and 2**, as enacted by PL 2005, c.665, §3, are amended to read:

**1. Advanced communications technology infrastructure.** "Advanced communications technology infrastructure" means any communications technology infrastructure or infrastructure improvement that expands the deployment of, or improves the quality of, broadband availability ~~and wireless service coverage~~.

**2. Authority.** "Authority" means the ~~ConnectME~~Broadband Development Authority established in section 9203.

**Sec. W-4. 35-A MRSA §9202, sub-§6**, is enacted to read:

**6. Office.** "Office" means the Office of Broadband Development in the Department of Economic and Community Development established in section 9203-A.

**Sec. W-5. 35-A MRSA §9203**, as amended by PL 2015, c. 284, §4, is further amended to read:

**§9203. ~~ConnectME~~Broadband Development Authority**

**1. Establishment; membership.** The ~~ConnectME~~Broadband Development Authority is established to further the goals and policies in section 9202-A. The authority is created as a body corporate and politic and a public instrumentality of the State. The exercise by the authority of powers conferred by this chapter is considered to be the performance of essential governmental functions. The authority consists of the following 7 voting members:

- A. The chair of the Public Utilities Commission or the chair's designee;
- B. The Chief Information Officer of the State, or the officer's designee;

- C. One representative of consumers, appointed by the Governor;
- D. Two members with significant knowledge of communications technology, appointed by the Governor;
- E. The Commissioner of Economic and Community Development or the commissioner's designee; and
- F. One member with significant knowledge of telemedicine as defined in Title 24-A, section 4316, subsection 1, appointed by the Governor.

Compensation of members is as provided in Title 5, section 12004-G, subsection 33-F.

**2. Terms; chair; vacancies.** All members are appointed for 3-year terms. The Governor shall appoint a chair from among the 4 members appointed by the Governor. In the event of a vacancy in the membership, the Governor shall appoint a replacement member for the remainder of that vacated term. Each member of the authority serves until that member's successor is appointed and qualified. Any member of the authority is eligible for reappointment.

**3. Officers; quorum.** The authority may elect a secretary and a treasurer, who may, but need not, be members of the authority. Four members of the authority constitute a quorum, and the affirmative vote of 4 members is necessary for any action taken by the authority.

**4. Participation by members.** A member may participate in a meeting of the authority and place a vote electronically or telephonically as long as members of the public have an opportunity to listen to the deliberations of the authority and otherwise participate in or observe the proceedings of the authority consistent with Title 1, section 405.

**5. Indemnification.** Each member of the authority must be indemnified by the authority against expenses actually and necessarily incurred by the member in connection with the defense of any action or proceeding in which the member is made a party by reason of being or having been a member of the authority and against any final judgment rendered against the member in that action or proceeding.

**Sec. W-6. 35-A MRSA §9203-A** is enacted to read:

**§9203-A. Office Established**

**1. Office of Broadband Development.** The Office of Broadband Development is established within the Department of Economic and Community Development. The director of the Office of Broadband Development shall administer the office in accordance with the policies of the commissioner and the provisions of this chapter, emphasizing a program that seeks to encourage, foster, develop, and improve broadband within the state in order to:

A. Expand and improve information and broadband service that lead to job creation, an innovative economy, as well as increase market opportunities for Maine businesses;

B. Serve the ongoing and growing needs of Maine's education systems, health care system, public safety system, industries and businesses, governmental operations, and citizens; and

C. Improve accessibility for unserved and underserved communities and populations.

**2. Organization.** The office shall consist of a director of the Office of Broadband Development, as well as any staff necessary to carry out the office's duties under subsection 3. The director shall report to the commissioner in the execution of the director's responsibilities and to the Broadband Development Authority in the execution of the State's broadband policy established in section 9202-A.

**3. Duties.** The office shall have the power and duty to serve as the central broadband planning body for the state of Maine and to support the Broadband Development Authority in its duties outlined in section 9204-A.

**4. Administer funds.** The office shall administer the Broadband Development Fund as established pursuant to section 9211, the Municipal Gigabit Broadband Network Access Fund as established pursuant to section 9211-A, as well as any state or federal funding to support the programs of the office.

**Sec. W-7. 35-A MRSA §9204-A, sub-§3,** as enacted by PL 2015, c. 284, §7, is amended to read:

**3. Support local and regional broadband planning.** The authority shall ~~approve~~<sup>provide</sup> technical and financial assistance to communities in the State from the Broadband Development Fund that ~~include unserved and underserved areas to~~ identify the need for broadband infrastructure and services and develop and implement plans to meet those needs.

**Sec. W-8. 35-A MRSA §9204-A, sub-§5,** as enacted by PL 2015, c. 284, §7, is amended to read:

**5. Facilitate state support of deployment of broadband infrastructure.** The authority shall review, recommend and facilitate changes in laws, rules, programs and policies of the State and its agencies to further deployment of broadband infrastructure to all unserved and underserved areas of the State. The authority shall assist in identifying opportunities to use broadband infrastructure to achieve the state policies and goals as set out in section 9202-A and support coordination between communications providers and state departments and local governmental entities on initiatives where broadband infrastructure could be advanced ~~including coordination with the statewide emergency radio network.~~

**Sec. W-9. 35-A MRSA §9204-A, sub-§7,** as enacted by PL 2015, c. 284, §7, is amended to read:

**7. Administer funds.** The authority shall approve expenditures in ~~administer~~ the ConnectME Broadband Development Fund as established pursuant to section 9211.

**Sec. W-10. 35-A MRSA §9205, sub-§19,** as enacted by PL 2005, c. 665, §3, is repealed.

**Sec. W-11. 35-A MRSA §9207, sub-§1**, as enacted by PL 2005, c. 665, §3, is amended to read:

Subject to the provisions in this section, the office and the authority may collect data from communications service providers and any wireless provider that own or operate advanced communications technology infrastructure in the State concerning infrastructure deployment and costs, revenues and subscribership.

**Sec. W-12. 35-A MRSA §9207, sub-§§1 and 2**, as enacted by PL 2005, c. 665, §3, are amended to read:

**1. Confidential information.** If the office and the authority, on its own or upon request of any person or entity, determines that public access to specific information about communications service providers in the State could compromise the security of public utility systems to the detriment of the public interest or that specific information is of a competitive or proprietary nature, the authority shall issue an order designating that information as confidential. Information that may be designated as confidential pursuant to this subsection includes, but is not limited to, network diagrams. The authority may designate information as confidential under this subsection only to the minimum extent necessary to protect the public interest or the legitimate competitive or proprietary interests of a communications service provider. The authority shall adopt rules pursuant to section 9205, subsection 3 defining the criteria it will use to satisfy the requirements of this paragraph and the types of information that would satisfy the criteria. The authority may not designate any information as confidential under this subsection until those rules are finally adopted.

Information designated as confidential under this subsection is not a public record under Title 1, section 402, subsection 3.

**2. Protection of information.** A communications service provider may request that confidential or proprietary information provided to the office and the authority under subsection 1 not be viewed by those members of the office or the authority who could gain a competitive advantage from viewing the information. Upon such a request, the authority shall ensure that the information provided is viewed only by those members of the authority and staff who do not stand to gain a competitive advantage and that there are adequate safeguards to protect that information from members of the authority who could gain a competitive advantage from viewing the information.

**Sec. W-13. 35-A MRSA §9208**, as amended by PL 2015, c. 284, §9, is further amended to read:

No later than January 15th of each year, the Office of Broadband Development in consultation with the authority shall provide a report to the Governor and the joint standing committee of the Legislature having jurisdiction over utilities matters that:

**1. Budget.** Includes a report on the budget of the authority office;

**2. Activities.** Documents the activities of the office and the authority, including a detailed description of the progress toward the goals and objectives established in the triennial strategic

plan under section 9218;

**3. Investments.** Contains a listing of any investments of money in the ~~ConnectME~~ Broadband Development Fund, as established pursuant to section 9211, and a tracking of the infrastructure improvements resulting from the investments; and

**4. Market conditions.** Contains an analysis of the availability of communications services and advanced communications technology infrastructure, including an analysis of the competitive market in the State for communications services and advanced communications technology infrastructure and whether the communications services provided in the State are reasonably comparable to services provided regionally and nationwide.

After receiving a report under this section, the joint standing committee of the Legislature having jurisdiction over utilities matters may report out legislation relating to the office and the authority.

**Sec. W-14. 35-A MRSA §9211**, as enacted by PL 2015, c. 665, §3, is amended to read:

**§9211. ~~CONNECTME~~Broadband Development Fund**

**1. ~~ConnectME~~Broadband Development Fund established.** The ~~ConnectME~~ Broadband Development Fund, referred to in this section as "the fund," is established as a nonlapsing fund in the Department of Economic and Community Development administered by the office in consultation with the authority for the purposes of supporting the activities and projects of the authority under this chapter.

**2. Assessment.** After receiving authorization pursuant to Title 5, section 8072 to finally adopt major substantive rules under section 9205, subsection 3 or after January 15, 2007, whichever is later, the office and the authority may require every communications service provider to contribute on a competitively neutral basis to the fund. The assessment may not exceed 0.25% of the revenue received or collected for all communications services provided in this State by the communications service provider. A facilities-based provider of wireless voice or data retail service may voluntarily agree to be assessed by the authority as a communications service provider under this subsection.

**3. Explicit identification on customer bills.** A communications service provider assessed pursuant to subsection 2 may recover the amount of the assessment from the provider's customers. If a provider recovers the amount from its customers, it must explicitly identify the amount owed by a customer on the customer's bill and indicate that the funds are collected for use in the ~~ConnectME~~ Broadband Development Fund.

**Sec. W-15. 35-A MRSA §9211-A**, as enacted by PL 2015, c. 323, §1, is amended to read:



## **§9211-A. Municipal Gigabit Broadband Network Access Fund**

**1. Definitions.** As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

- A. "Applicant" means a community, regional partnership or municipality that applies for a grant under this section.
- B. "Community" means a municipality with a population of at least 1,200 people, as determined by the office and the authority in accordance with the United States Census data, or a municipality that has received a waiver from this population requirement from the office and the authority upon a determination that the municipality is in an unserved or underserved area.
- C. "Fund" means the Municipal Gigabit Broadband Network Access Fund established in this section.
- D. "Regional partnership" means 2 or more municipalities that do not, on their own, meet the requirements of paragraph B and have joined together with one or more contiguous municipalities in the region to achieve the population requirements of paragraph B.

**2. Fund established.** The Municipal Gigabit Broadband Network Access Fund is established as a nonlapsing, revolving fund administered by the office in consultation with the authority for the purposes of supporting the activities and projects of the authority under this section. All money in the fund must be continuously applied by the authority to carry out this section. The authority may receive and deposit in the fund funds from the following sources:

- A. Federal funds and awards that may be used for the purposes of this section;
- B. The proceeds of bonds issued for the purposes of this section; and
- C. Any other funds from public or private sources received in support of the purposes for which the fund is established.

**3. Purpose of the fund.** The fund is established to address the need in the State for access to ultra high-speed broadband infrastructure that will enhance the State's competitiveness in national and international economies. To the extent funds are available, the fund must be used to provide grants to communities, regional partnerships and municipalities to support public-private partnerships to support a municipal gigabit fiber-optic broadband network in their regions with the following goals:

- A. Provide high-speed broadband access to attract, create and grow the State's economy and market the products and services of businesses in the State in national and international markets with ultra high-speed symmetric connectivity and address challenges in geography;
- B. Provide expanded health care services by facilitating access to telemedicine, as defined in Title 24-A, section 4316, subsection 1, and state and local services for senior citizens and persons with disabilities;
- C. Expand educational opportunities for students across the State through virtual and distance learning;

D. Facilitate broader access for the public to services provided by municipal and county governments, including, but not limited to, law enforcement entities, the judicial system and child, youth and family social services; and

E. Provide expanded residential services to support employment opportunities.

In order to facilitate the achievement of the goals and policies of this section, the authority shall establish and regularly update, after opportunity for public comment and taking into consideration relevant federal policies, definitions of "gigabit fiber-optic broadband network" and "ultra high-speed broadband infrastructure."

**4. Implementation grants; maximum awards.** To the extent funds are available, the office in consultation with the authority shall award implementation grants to achieve the purpose of the fund as described in subsection 3 as follows.

A. An implementation grant to an applicant may not exceed \$200,000 for each eligible project selected for funding.

B. An implementation grant may be awarded only to an applicant that has demonstrated to the satisfaction of the office and the authority that it has participated in a planning grant process as described in subsections 5, 6 and 7.

C. Municipalities selected for funding must be required to provide a 25% cash match.

**5. Planning grants; requirements for applicants.** In order to assist applicants with completion of the planning process necessary to achieve the goals of this section, to the extent funds are available, the authority shall award planning grants of up to \$20,000 for community applicants and up to \$25,000 for regional partnerships and municipalities, which require a cash match. The office in consultation with the authority shall establish application requirements for planning grants for community and regional applicants that require an applicant to demonstrate to the satisfaction of the authority participation with public and private institutions and local businesses in the development of the grant process. Municipal applicants must provide the officeauthority with the following information:

A. A plan that identifies how the municipality will use ultra high-speed broadband access to fulfill the economic goals of the municipality;

B. A written commitment to nondiscriminatory open access to the broadband infrastructure by all parties involved in the grant;

C. A written summary of public forums used to gather information from the public in establishing the goals for the grant that serve the goals of this section;

D. Information gathered from local public and private institutions that identifies how the broadband services will expand access to state and local services identified under subsection 3; and

E. A summary of input received from the business community to identify the services that will be used in planning the implementation grant application.

**6. Planning grant requirements.** An applicant awarded a planning grant under subsection 5 must provide to the officeauthority:

A. Identification of the local broadband needs and goals;

- B. An inventory of existing broadband infrastructure assets within the municipality, municipalities or region;
- C. The results of a gap analysis that defines the additional broadband infrastructure necessary to meet identified needs and goals;
- D. One or more potential network designs, cost estimates, operating models and potential business models, based on input from broadband providers operating within the municipality, municipalities or region and any other parties that submit a network design solution, to address any broadband gaps identified in the analysis described in paragraph C; and
- E. An assessment of all existing municipal procedures, policies, rules and ordinances that may have the effect of delaying or increasing the cost of broadband infrastructure deployment.

**7. Cash match for planning grants; restrictions.** The cash match required from the applicant for a planning grant under subsection 5 may consist of municipal appropriations, private funds, funding from economic development entities and funding from nonprofit entities. The cash match for planning grants may not consist of funds provided by a vendor or private business that proposes to build, operate or provide retail services using the gigabit fiber-optic broadband network.

**8. Technical assistance; contract for services.** The office~~authority~~ may provide technical assistance to applicants that request assistance with the grant application process. The office~~authority~~ may contract for services to assist in the administration, management and evaluation of the fund.

**9. Rules; application procedure.** The authority shall adopt rules to implement this section, including rules governing the application process for the fund. Rules adopted under this subsection are routine technical rules pursuant to Title 5, chapter 375, subchapter 2-A.

**10. Report.** Beginning December 15, 2016, the office in consultation with the authority shall provide an annual report to the joint standing committee of the Legislature having jurisdiction over energy and utility matters on the grants distributed from the fund and an analysis of the fund's activities that have addressed the need for expansion of ultra high-speed broadband access in the State.

**Sec. W-16. 35-A MRSA §9213**, as enacted by PL 2005, c. 665, §3, is amended to read:

The revenues derived by the office and the authority from any assessment, transfer of funds, lease, assignment, rental agreement or other disposition or any other revenue must be used for the purposes of this chapter and applied in a competitively neutral fashion and without giving preference to any one form of technology over another.

**Sec. W-17. 35-A MRSA §9216, sub-§4, ¶ A**, as amended by PL 2015, c. 284, §10, is further amended to read:

- A. Deposit 5% of the funds received under subsection 3 into the ~~ConnectME~~Broadband Development Fund established under section 9211 and may use these funds to support the activities of the authority under this section and for the purposes of section 9204-A; and

**Sec. W-18. 35-A MRSA §9217, first ¶**, as enacted by PL 2015, c. 284, §11, is amended to read:

**§ 9217. Community broadband planning**

The authority shall ~~provide~~approve funds for broadband planning grants to municipalities, groups of municipalities or nonprofit local or regional community organizations that are providing local or regional economic development programs to develop plans to expand the availability of broadband services in unserved and underserved areas.

**Sec. W-19. 35-A MRSA §9218, sub-§1**, as enacted by PL 2015, c. 284, §11, is amended to read:

**1. Broadband service strategic plan.** The ~~office and the~~ authority shall draft a detailed, triennial strategic plan for broadband service that includes quantifiable measures of performance to carry out the duties in section 9204-A and to further the goals and policies in section 9202-A. The strategic plan must include, but is not limited to, budget allocations, objectives, targets, measures of performance, implementation strategies, timelines, a definition of "broadband" and other relevant information.

## **PART W SUMMARY**

This Part accomplishes the following:

1. It changes the name of the ConnectME Authority to the Broadband Development Authority.
2. It creates an Office of Broadband Development within the Department of Economic and Community Development.
3. It moves administration of the ConnectME Fund and the Municipal Gigabit Broadband Network Access Fund from the Broadband Development Authority to the Office of Broadband Development, renames the ConnectME Fund the Broadband Development Fund and establishes that the funds will be administered in consultation with the authority.

## **PART X**

**Sec. X-1. Attrition savings.** Notwithstanding any other provision of law, the attrition rate for the 2018-2019 biennium is increased from 1.6% to 5% for judicial branch and executive branch departments and agencies only, with the exception of the District Attorneys Salaries

program within the Department of the Attorney General. The attrition rate for subsequent biennia is 1.6% with the exception of the District Attorneys Salaries program within the Department of the Attorney General. The attrition rate for the District Attorneys Salaries program is 0% for the 2018-2019 biennium.

## **PART X SUMMARY**

This Part recognizes an increase in the attrition rate to 5% for the 2018-2019 Biennium for judicial branch and executive branch departments and agencies and removes the attrition requirement for the District Attorneys' Salaries program for the 2018-2019 Biennium.

## **PART Y**

**Sec. Y-1. Department of Administrative and Financial Services; lease-purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of the State, may enter into financing arrangements in fiscal years 2017-18 and 2018-19 for the acquisition of motor vehicles for the Central Fleet Management Division. The financing arrangements entered into in each fiscal year may not exceed \$5,500,000 in principal costs, and a financing arrangement may not exceed 4 years in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid from the appropriate line category allocation in the Central Fleet Management Division account.

## **PART Y SUMMARY**

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements in fiscal years 2017-18 and 2018-19 for the acquisition of motor vehicles for the Central Fleet Management Division.

## **PART Z**

**Sec. Z-1. Department of Administrative and Financial Services; lease-purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of the State, on behalf of the Department of Public Safety, may enter into financing arrangements in fiscal years 2017-18 and 2018-19 for the acquisition of motor vehicles for the State Police. The financing arrangements entered into in each fiscal year may not exceed \$2,300,000 in principal costs, and a financing arrangement may not exceed 3 years in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the State Police accounts.

## **PART Z SUMMARY**

This Part authorizes the Department of Administrative and Financial Service to enter into financing arrangements in fiscal years 2017-18 and 2018-19 for the acquisition of motor vehicles for the Department of Public Safety.

## **PART AA**

**Sec. AA-1. Department of Administrative and Financial Services; lease-purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of the State, on behalf of the Office of Information Technology may enter into financing arrangements on or after July 1, 2017 for: improvements to the State's technology infrastructure and data centers; purchase of enterprise software; modernization of databases, storage, and other components; and, improved security of Personally Identifiable Information and other confidential data. The financial agreements may not exceed \$21,000,000 in principal costs, 7 years in duration, and a 6% interest rate. The annual principal and interest costs must be paid from the appropriate line category appropriations in the Department of Administrative and Financial Services.

## **PART AA SUMMARY**

This Part authorizes the Department of Administrative and Financial Services on behalf of the Office of Information Technology to enter into financing arrangements on or after July 1, 2017 for improvements to the State's technology infrastructure and software. The agreements are limited to a principal cost of \$21,000,000 and a 6% interest rate and cannot exceed seven years in duration.

## **PART BB**

**Sec. BB- 1. 8 MRSA §374, first ¶**, as amended by PL 2015, c.96, §1, is further amended to read:

The commission shall meet with the director, not less than once each month, to adopt and amend rules, subject to the approval of the commissioner, relating to the lotteries; to make recommendations and set policy for state lotteries and to transact other business that may be properly brought before the commission. ~~A lottery under this section may include, but is not limited to, a draw game in which the prize paid to a winning player is calculated as a share of the prize pool. A lottery may not include a draw game that has more than 5 daily drawings and that pays a player a set prize amount based on the wager made by the player and in which the operator keeps all losing wagers, as with the draw game commonly known as keno. Rules adopted by the commission must be adopted in a manner consistent with Title 5, chapter 375.~~

## **PART BB SUMMARY**

This Part clarifies the authority of the State Liquor and Lottery Commission with regard to the conduct of lotteries. It provides that lotteries may include draw games in which the player wins a set prize amount based on the wager made by the player, such as keno.

## **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 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 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 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 CC SUMMARY**

This Part continues the voluntary employee incentive program through the 2018-2019 biennium.

## **PART DD**

**Sec. DD-1. Department of Administrative and Financial Services; Vacancy review after reorganization.** The Department of Administrative and Financial Services is currently undergoing reorganizations as a result of the implementation of a new human resources and payroll system. The Commissioner of the Department of Administrative and Financial Services is authorized to identify positions to be eliminated on or before June 30, 2019 and shall submit a report to the Joint Standing Committee on Appropriations and Financial Affairs.

**Sec. DD-2. Calculation.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings from the position eliminations and adjust by financial order upon approval of the Governor, no later than June 30, 2019. These eliminations are considered adjustments to authorized position count, appropriations and allocations.

## **PART DD SUMMARY**

This Part authorizes the Department of Administrative and Financial Services to identify positions to eliminate as the result of ongoing reorganizations due to efficiencies associated with the implementation of a new human resources and payroll system.

## **PART EE**

**Sec. EE-1. Vacancy review and position savings.** The Department of Administrative and Financial Services, Bureau of the Budget shall conduct a review of vacant and filled positions in executive branch departments and agencies regardless of fund source for the purpose of identifying total General Fund savings in the Personal Services line category equal to \$3,500,000 in fiscal year 2018-19. The Commissioner of Administrative and Financial Services shall submit a report to the Joint Standing Committee on Appropriations and Financial Affairs by July 1, 2018 with identified positions for elimination.

**Sec. EE-2. Calculation.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings from the position eliminations and adjust by financial order upon approval of the Governor, no later than June 30, 2019. These eliminations are considered adjustments to authorized position count, appropriations and allocations.



## **PART EE SUMMARY**

This Part conducts a review of vacant and filled positions regardless of fund sources in the executive branch departments and agencies and authorizes position eliminations to achieve General Fund savings.

## **PART FF**

**Sec. FF-1. 4 MRSA §1610-L** is enacted to read:

### **§ 1610-L. 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 in an amount not to exceed \$41,200,000 outstanding at any one time for capital repairs and improvements to state-owned facilities and hazardous waste cleanup on state-owned properties.

**Sec. FF-2. Maine Governmental Facilities Authority; issuance of securities.** Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-K, and notwithstanding the limitation contained in Maine Revised Statutes, Title 4, section 1606, subsection 2 regarding the amount of securities that may be issued, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$41,200,000. Proceeds must be used for the purpose of paying the costs associated with capital repairs and improvements to and construction of state-owned facilities and hazardous waste cleanup on state-owned properties as designated by the Commissioner of Administrative and Financial Services.

## **PART FF SUMMARY**

This Part authorizes the Maine Governmental Facilities Authority to issue additional securities up to an amount of \$41,200,000 to pay for the costs of capital repairs and improvements to and construction of state-owned facilities and hazardous waste cleanup on state-owned properties.

## **PART GG**

**Sec. GG-1. 5 MRSA §282, sub-§8**, as amended by PL 2009, c. 372, Pt. F, §2, is further amended to read:

**8. Serve as director of Clean Government Initiative.** To serve as a director, along with the Commissioner of Environmental Protection, of the Clean Government Initiative established in Title 38, section 343-H; ~~and~~

**Sec. GG-2. 5 MRSA §282, sub-§9**, as amended by PL 2011, c. 652, §1, is further amended to read:

**9. Energy infrastructure benefits fund.** To establish an energy infrastructure benefits fund. Except as otherwise provided by Title 35-A, section 122, subsections 1-C and 6-B or any other law, including the Constitution of Maine, the fund consists of any revenues derived from the use of state-owned land and assets for energy infrastructure development pursuant to Title 35-A, section 122. Each fiscal year, the Treasurer of State shall transfer revenues collected in the fund to the Efficiency Maine Trust for deposit by the Efficiency Maine Trust Board in program funds pursuant to Title 35-A, section 10103, subsection 4 and use by the trust in accordance with Title 35-A, section 10103, subsection 4-A. For the purposes of this subsection, "energy infrastructure" and "state-owned" have the same meanings as in Title 35-A, section 122, subsection 1-; and

**Sec. GG-3. 5 MRSA §282, sub-§10**, is enacted to read:

**10. Economic Projection and Analysis.** To prepare long-range economic projections to ensure that projected available state financial resources are commensurate with projected state expenditures needed to meet long-term state economic goals and policies; and, to conduct studies and continuing economic analyses of the state economy, including economic forecasting, and collect, collate and analyze all pertinent data and statistics relating to those studies and analyses to assist the Governor, the Legislature and the various state departments in formulating economic goals and programs and policies to achieve such goals. The office shall make these data and statistics available to the Legislature upon request. All state agencies shall cooperate with the office regarding implementation of the provisions of this paragraph. In implementing this paragraph, the office may use secondary data made available to the office by other state agencies or other organizations.

**Sec. GG-4. 5 MRSA §3102**, as enacted by PL 2011, c. 655, Pt. DD, §5, is amended to read:

The Governor's Office of Policy and Management is established in the Executive Department to facilitate achievement of long-term state ~~economic~~ goals and objectives and identification and implementation of opportunities to improve the efficiency and effectiveness of the performance of the functions of and delivery of services by State Government.

**Sec. GG-5. 5 MRSA §3104, sub-§1, ¶B**, as enacted by PL 2011, c. 655, Pt. DD, §5, is repealed.

**Sec. GG-6. 5 MRSA §3104, sub-§1, ¶E**, as enacted by PL 2011, c. 655, Pt. DD, §5, is repealed.

**Sec. GG-7. 36 MRSA §7302**, as enacted by PL 2011, c. 655, Pt. DD, §17, is repealed.

## **PART GG SUMMARY**

This Part does the following:

Sections 1 through 3 require the Commissioner's Office in the Department of Administrative and Financial Services to prepare long range economic projections.

Section 4 expands the mission of the Governor's Office of Policy and Management to include all state goals rather than economic goals.

Sections 5 and 6 repeal requirements that the Governor's Office of Policy and Management prepare long-range economic projections and conduct studies and continuing economic analysis of the state economy.

Section 7 repeals the requirement that the Governor's Office of Policy and Management assess and report on progress made by the State, municipalities, counties and school administrative units in achieving tax burden goals.

## **PART HH**

**Sec. HH-1. 5 MRSA §17806, sub-1, ¶A**, as amended by PL 2015, c. 334, §1, is further amended to read:

A. Except as provided in paragraphs A-1 and A-2, whenever there is a percentage increase in the Consumer Price Index from July 1st to June 30th, the board shall automatically make an equal percentage increase in retirement benefits, beginning in September, up to a maximum annual increase of 3%. Effective July 1, 2011, the increase applies to that portion of the retirement benefit up to \$20,000, which amount must be indexed in subsequent years by the same percentage adjustments granted under this paragraph ~~and~~ , paragraph A-2 and paragraph A-3.

**Sec. HH-2. 5 MRSA §17806, sub-§1, ¶A-3** is enacted to read:

A-3. Regardless of the amount of increase in the Consumer Price Index, for cost-of-living adjustments awarded in fiscal year 2017-18 and fiscal year 2018-19 only, the board shall not make a percentage increase in retirement benefits. The provision applies to that portion of the retirement benefit that would otherwise be subject to an increase under paragraph A.

**Sec. HH-3.** The savings provided from this initiative will be applied to the unfunded actuarial liability in the State Employee and Teacher Retirement program.

## **PART HH SUMMARY**

This Part eliminates cost of living adjustments to retirement benefits for State Employees and Teachers for fiscal years 2017-18 and 2018-19.

## **PART II**

**Sec. II-1. 7 MRSA §2-B**, as revised by PL 2011, c. 657, Pt. W, §5, is further amended to read:

The Rural Rehabilitation Operating Fund is established as a nonlapsing fund within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry to be used for the administrative expenditures incurred in the operation of the Rural Rehabilitation Trust Fund and the issuance of scholarships and loans from that trust fund. The Rural Rehabilitation Operating Fund must receive all interest earned on the trust fund balance and any interest collected on outstanding loans receivable. Unexpended balances in the Rural Rehabilitation Operating Fund at the end of a fiscal year may not lapse, but are carried forward to the next fiscal year to be used for the same purpose.

**Sec. II-2. Transfer balances.** Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Rural Rehabilitation program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds.

## **PART II SUMMARY**

This Part consolidates the Rural Rehabilitation Operating Fund, Other Special Revenue Funds account, in the Rural Rehabilitation program into the Rural Rehabilitation Operating Fund, Other Special Revenue Funds account in the current Division of Quality Assurance and Regulation program to gain administrative efficiencies. Another part of language is proposing to change the name of the Division of Quality Assurance and Regulation program to Bureau of Agriculture program.

## **PART JJ**

**Sec. JJ-1. 7 MRSA §91**, as amended by PL 2013, c. 368, Pt RR, § 1, is further amended to read:

**§91. Agricultural Fair Support Fund**

**1. Fund created.** The Treasurer of State shall establish ~~an account~~ a separate unit operating within the Harness Racing Commission program to be known as "the Agricultural Fair Support Fund" and shall credit to it all money received under Title 8, section 1036, subsection 2, paragraph D. The fund is a dedicated, nonlapsing fund. All revenues deposited in the fund must be disbursed in accordance with this section, except that assessments and advances may be withdrawn in accordance with Title 8, section 267-A.

**2. Disbursement.** No later than January 31st of each year, all funds held as of the end of the previous calendar year in the Agricultural Fair Support Fund must be distributed by the Treasurer of State as follows:

A. Thirty-four percent of these funds must be distributed to all commercial tracks as defined in Title 8, section 275-A and to all fair licensees that during the previous year were licensed to and did accept pari-mutuel wagers on harness horse races. These funds must be distributed in the manner prescribed in Title 8, section 298; and

B. Sixty-six percent of these funds must be divided in the following manner. The commissioner may expend annually up to 13% of the funds available under this paragraph for administrative and inspection services provided under this chapter and the remaining funds must be distributed among all fair licensees that were licensed during the previous year. These funds must be distributed to licensees according to the proportions established by section 86, subsection 5 and may be used at the licensee's discretion. To receive distribution under this paragraph, a licensee holding pari-mutuel racing in the previous year must have been in compliance with section 89.

**Sec. JJ-2. 8 MRSA §281**, as amended by PL 2007, c. 539, Pt. G, §8 and affected by PL 2007, c. 539, Pt. G, §15, is further amended to read:

**§281. Standard-bred horses**

The department shall encourage and promote the breeding of a strain of Maine Standardbreds and make provision to encourage donations of the same by licensees or others to persons or institutions within the State for breeding purposes.

The commission, by rule, may define a strain of Maine Standardbred, bred or owned in the State of Maine and registered with the department in its registry book. The commission is also authorized to establish necessary fees for horses and races in the establishment of a Maine Standardbred program, the funds from which must be administered by the department by deposit in a trust account entitled Sire Stakes Fund operating within the Harness Racing Commission program. The fund is a dedicated, nonlapsing fund and all revenues deposited in the fund remain in the fund and must be disbursed in accordance with this section. All disbursements from the fund must be for the purposes of supplementing purses, costs of administration, including assessments and advances withdrawn in accordance with section 267-A, and any other appropriate expenses incurred by the department. A report must be submitted annually by the executive director to the commissioner setting forth an itemization of all deposits to and expenditures from the fund.

**Sec. JJ-3 8 MRSA §298, sub-§1**, as amended by PL 2007, c. 539, Pt. G, §10 and affected by PL 2007, c. 539, Pt. G, §15, is further amended to read:

**1. Fund created.** A fund is established to supplement harness racing purses as a separate unit operating within the Harness Racing Commission program to which the commission shall credit all payments received pursuant to section 1036, subsection 2, paragraph B for distribution in accordance with this section. The fund is a dedicated, nonlapsing fund, and all revenues deposited in the fund remain in the fund and must be disbursed in accordance with this section, except that assessments and advances may be withdrawn in accordance with section 267-A. The commission shall distribute in accordance with this section amounts credited to the fund.

**Sec. JJ-4. 8 MRSA §299, §1**, as amended by PL 2015, c. 493, §3, is further amended to read:

**1. Fund created.** The Fund to Encourage Racing at Maine's Commercial Tracks is established as a separate unit operating within the Harness Racing Commission program to provide revenues to Maine's commercial tracks. The fund is a dedicated, nonlapsing fund. All revenues deposited in the fund remain in the fund and must be disbursed in accordance with this section, except that assessments and advances may be withdrawn in accordance with section 267-A.

**Sec. JJ-5. 8 MRSA §300, sub-§1**, as amended by PL 2007, c. 539, Pt. G, §12 and affected by PL 2007, c. 539, Pt. G, §15, is further amended to read:

**1. Fund created.** The Fund to Stabilize Off-track Betting Facilities is established as a separate unit operating within the Harness Racing Commission program to provide revenues to those off-track betting facilities licensed and in operation as of December 31, 2003. The fund is a dedicated, nonlapsing fund. All revenues deposited in the fund remain in the fund and must be disbursed in accordance with this section, except that assessments and advances may be withdrawn in accordance with section 267-A.

## **PART JJ SUMMARY**

This Part consolidates the Agricultural Fair Support Fund, Other Special Revenue Funds account, Sire Stakes Fund, Other Special Revenue Funds account, Fund to supplement harness racing purses, Other Special Revenue Funds account, Fund to Encourage Racing at Maine's Commercial Tracks, Other Special Revenue Funds account and Maine Fund to Stabilize Off-track Betting Facilities, Other Special Revenue Funds account into the Operating Account, Other Special Revenue Funds account within the same Harness Racing Commission program to recognize administrative efficiencies.

## **PART KK**

**Sec. KK-1. 7 MRSA §159**, as enacted by PL 2007, c. 649, §3, is amended to read:

### **§159. Agricultural Complaint Response Fund**

There is established the nonlapsing Agricultural Complaint Response Fund operating as a unit within the Bureau of Agriculture program. The commissioner may accept from any source funds designated to be placed in the fund. The commissioner may authorize expenses from the fund as necessary to investigate complaints involving a farm, farm operation or agricultural composting operation and to abate conditions potentially resulting from farms, farm operations or agricultural composting operations.

**Sec. KK-2. 7 MRSA §1007-A, sub-§5**, as amended by PL 2007, c. 570, §1, is further amended to read:

**5. Potato Cull Removal Fund.** The Potato Cull Removal Fund operating as a unit within the Bureau of Agriculture program, is established to be used by the department to administer and enforce the provisions of this section and to pay any expenses of cull potato management, removal or disposal. The commissioner may receive funds from any source to be deposited into this fund, which does not lapse. If at any time the balance of the fund falls below \$15,000, any penalties collected under this section must be deposited into the fund. Otherwise, penalties collected must be deposited into the General Fund.

**Sec. KK-3. 7 MRSA §1310**, as enacted by PL 2003, c. 386, §2, is amended to read:

### **§1310. Cattle Health Assurance Program Fund**

The Treasurer of State shall establish a separate ~~account~~fund operating as a unit within the Bureau of Agriculture program known as the Cattle Health Assurance Program Fund. This fund does not lapse but must be carried forward. Funds from this ~~account~~ may be used to pay for administrative costs associated with section 1309.

**Sec. KK-4. 7 MRSA §1332**, as amended by PL 2009, c. 249, §1, is further amended to read:

### **§1332. Animal Industry Fund**

The Treasurer of State shall establish a separate ~~account~~fund operating as a unit within the Bureau of Agriculture program, known as the Animal Industry Fund. This fund does not lapse but must be carried forward. Except as provided in section 1346, license fees collected under section 1333, subsection 3 and license and tagging fees collected under section 1342, subsections 3 and 4 and section 1342-A must be deposited in the account. Funds ~~from this account~~ may be used to pay for administrative costs associated with licenses issued under sections 1333, 1342 and 1342-A, tags issued under section 1342 and other costs associated with administration and enforcement of this chapter and chapter 202-A.

**Sec. KK-5. 7 MRSA §1902**, as enacted by PL 2005, c. 146, §2, is amended to read:

### **§1902. State of Maine Animal Response Team Fund**

The Treasurer of State shall establish a separate ~~account~~ fund operating as a unit within the Bureau of Agriculture program, known as the State of Maine Animal Response Team Fund. This fund does not lapse but must be carried forward. The commissioner may accept money from any public or private source for deposit into the fund. The fund may be used to pay costs associated with the administration and activities undertaken by the State of Maine Animal Response Team in accordance with section 1901.

**Sec. KK-6. 7 MRSA §4208**, as enacted by PL 1997, c. 642, §2, is amended to read:

**§4208. Nutrient Management Fund**

There is established the nonlapsing Nutrient Management Fund as a separate unit operating within the Bureau of Agriculture program. The commissioner may accept funds from any source designated to be placed in the fund. The commissioner may authorize expenses from the fund as necessary to carry out the purposes of this Part.

**Sec. KK-7. Transfer balances.** Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Animal Health and Industry program, Federal Expenditures Fund to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund.

**Sec. KK-8. Transfer balances.** Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Animal Health and Industry program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds.

**PART KK  
SUMMARY**

This Part consolidates the Agricultural Complaint Response Fund, Other Special Revenue Funds account, Potato Cull Removal Fund, Other Special Revenue Funds account, Cattle Health Assurance Program Fund, Other Special Revenue Funds account, Animal Industry Fund, Other Special Revenue Funds account, State of Maine Animal Response Team Fund, Other Special Revenue Funds account and Nutrient Management Fund, Other Special Revenue Funds account in the Division of Animal Health and Industry program into the Division of Quality Assurance and Regulation, Other Special Revenue Funds account in the current Division of Quality Assurance and Regulation program to gain administrative efficiencies. Another part of language is proposing to change the name of the Division of Quality Assurance and Regulation program to Bureau of Agriculture program.



## PART LL

**Sec. LL-1. 7 MRSA §174**, as enacted in PL 2013, c. 548, §1, is amended to read:

### **§174. Maine Mosquito Management Fund**

The Maine Mosquito Management Fund, referred to in this chapter as "the fund," is established as a separate unit operating within the Board of Pesticides Control program to carry out the purposes of this chapter. The fund consists of any money received as contributions, grants or appropriations from private and public sources. The fund, to be accounted for within the department, must be held separate and apart from all other money, ~~funds and accounts~~. Any balance remaining in the fund at the end of a fiscal year does not lapse but must be carried forward to the next fiscal year. The department may expend the money available in the fund and make grants to private landowners, groups, organizations, agencies, municipalities, counties, the University of Maine Cooperative Extension and mosquito management districts formed pursuant to section 175 to carry out the purposes of this chapter.

**Sec. LL-2. 7 MRSA §2405**, as enacted in PL 2001, c. 497, §3, is amended to read:

### **§2405. Integrated Pest Management Fund**

There is created a dedicated, nonlapsing Integrated Pest Management Fund as a separate unit operating within the Board of Pesticides Control program. The commissioner shall credit funds from any source to the Integrated Pest Management Fund for the purpose of developing and implementing integrated pest management programs. Appropriations from the General Fund may not be credited to the Integrated Pest Management Fund.

**Sec. LL-3. 7 MRSA §2421**, as enacted in PL 2007, c. 302, §1, is amended to read:

### **§2421. Fund established**

The Maine Pesticide Education Fund, referred to in this chapter as "the fund," is established as a separate unit operating within the Board of Pesticides Control program. The fund consists of any funds received as contributions from private and public sources. The fund, to be accounted within the department, must be held separate and apart from all other money, ~~funds and accounts~~. Eligible investment earnings credited to the assets of the fund become part of the assets of the fund. Any balance remaining in the fund at the end of any fiscal year must be carried forward to the next fiscal year.

**Sec. LL-4. Transfer balances.** Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Maine Mosquito Management Fund program, Other Special Revenue Funds to the Board of Pesticides Control program, Other Special Revenue Funds.

## **PART LL SUMMARY**

This Part consolidates the Integrated Pest Management Fund, Other Special Revenue Funds account and Maine Pesticide Education Fund Maine, Other Special Revenue Funds account into the Board of Pesticides Control, Other Special Revenue Funds account within the same Board of Pesticides Control program to recognize administrative efficiencies. This Part also consolidates the Maine Mosquito Management Fund, Other Special Revenue Funds account in the Maine Mosquito Management Fund program into the Board of Pesticides Control, Other Special Revenue Funds account in the Board of Pesticides Control program to recognize administrative efficiencies.

## **PART MM**

**Sec. MM-1. 7 MRSA §306-A, sub-§1**, as enacted by PL1999, c.72, §5, is amended to read:

**1. Agricultural Development Fund.** The commissioner shall establish an agricultural development fund operating as a unit within the Bureau of Agriculture program to accelerate new market development, adoption of advantageous technologies and promotion of state agricultural products by state producers.

## **PART MM SUMMARY**

This Part consolidates accounts to recognize administrative efficiencies.

## **PART NN**

**Sec. NN-1. 7 MRSA §351, sub-§1**, as revised by PL 2011, c.657, Pt. W, §5, is further amended to read:

**1. Fund; established.** The Agricultural Water Management and Irrigation Fund, referred to in this chapter as "the fund," is established as a nonlapsing fund operating as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry. The commissioner may accept money for the fund from any public or private source and make expenditures from the fund for the purpose of improving the use of irrigation in agriculture and the use of water resources in animal agriculture.

**Sec. NN-2. Transfer balances.** Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of 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 Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of 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 Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Agricultural Resource Development program, Federal Block Grant Fund to the Division of Quality Assurance and Regulation program, Federal Block Grant Fund.

## **PART NN SUMMARY**

This Part consolidates the Agricultural Water Management and Irrigation Fund, Other Special Revenue Funds account, in the Division of Agricultural Resource Development program into the Division of Quality Assurance and Regulation, Other Special Revenue Funds account in the current Division of Quality Assurance and Regulation program to gain administrative efficiencies. Another part of language is proposing to change the name of the Division of Quality Assurance and Regulation program to Bureau of Agriculture program.

## **PART OO**

**Sec. OO-1. 7 MRSA §2956-A**, as enacted by PL 2001, c. 8, §1, is amended to read:

**1. Fund established; source.** The Dairy Industry Fund, a separate unit operating within the Milk Commission program referred to in this section as the "fund," is established. In addition to payments to the commission pursuant to section 2956, a dealer shall deduct 1¢ per hundredweight from amounts paid by the dealer to each Maine milk producer and pay that amount into the fund as a monthly payment.

**2. Distributions from fund.** Notwithstanding section 2957, the commission shall make distributions from the fund to a statewide association that has been approved by the majority of dairy farmers in the State in amounts allocated from the fund for that purpose.

## **PART OO SUMMARY**

This Part consolidates the Dairy Industry Fund, Other Special Revenue Funds account into the Maine Milk Commission, Other Special Revenue Funds account within the same Milk Commission program to gain administrative efficiencies.

## **PART PP**

**Sec. PP-1. 7 MRSA §3906-B, sub-§16**, as amended in PL 2009, c. 548, §1, is further amended to read:

**16. Animal welfare auxiliary fund.** The commissioner may accept gifts, donations, bequests, endowments, grants and matching funds from any private or public source for the purposes of ensuring the humane and proper treatment of animals and enhancing the administration and enforcement of this Part and Title 17, chapter 42. The commissioner shall deposit all funds accepted for these purposes and all proceeds from sales authorized under subsection 17 into a separate, nonlapsing account known as the animal welfare auxiliary fund operating as a unit within the Animal Welfare Fund program. All gifts, donations, bequests, endowments, grants, proceeds and matching funds received must be used for the benefit of and accomplishment of the objectives in this Part and Title 17, chapter 42 and any gift, donation, bequest, endowment, grant or matching funds accepted with a stipulated purpose may be used only for that purpose.

All money deposited in the animal welfare auxiliary fund in accordance with section 1820-A, subsection 4 must be used for investigating alleged cases of mistreatment or abuse of equines and enhancing enforcement of this Part and Title 17, chapter 42 as these laws pertain to equines.

## **PART PP SUMMARY**

This Part consolidates the Animal Welfare Auxiliary Fund, Other Special Revenue Funds account into the Animal Welfare Fund, Other Special Revenue Funds account within the same Animal Welfare Fund program to recognize administrative efficiencies.

## **PART QQ**

**Sec. QQ-1. 12 MRSA §541-A**, as amended by PL 2013, c. 405, Pt. C, §3, is further amended to read:

The Division of Geology, Natural Areas and Coastal Resources is established within the Department of Agriculture, Conservation and Forestry and is administered by the commissioner. The division consists of the Maine Geological Survey, referred to in this chapter as the “survey,” and the Natural Areas Program ~~and the Maine Coastal Program~~. The director of the bureau is the director of the survey.

**Sec. QQ-2. 12 MRSA §544-D** as revised in PL 2011 , c. 657, Pt W, §§ 5, 6, is repealed.

**Sec. QQ-3. 12 MRSA §6052, sub-§6** is enacted to read:

**6. The state coastal zone management program.** Administer the Maine Coastal Program to manage and coordinate implementation and ongoing development and improvement of the state coastal zone management program in accordance with and in furtherance of the requirements of the federal Coastal Zone Management Act of 1972, 16 United States Code, Sections 1451 to 1466 (2012) and the State's coastal management policies established in Title 38, section 1801. The commissioner is authorized to:

A. Implement aspects of the state coastal zone management program and be the lead state agency for purposes of federal consistency review under the federal Coastal Zone Management Act of 1972, 16 United States Code, Section 1456 (2012);

B. Receive and administer funds from other public or private sources, for implementation of the state coastal zone management program; and

C. Act as the coordinating agency among the several officers, authorities, boards, commissions, departments and political subdivisions of the State on matters relative to management of coastal resources and related human uses in the coastal area.

**Sec. QQ-4. Transfer balances.** Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Coastal Program, Federal Expenditures Fund to the Bureau of Policy and Management program, Federal Expenditures Fund in the Department of Marine Resources.

**Sec. QQ-5. Transfer balances.** Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Coastal Program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds in the Department of Marine Resources.

## **PART QQ SUMMARY**

This Part transfers jurisdiction and authority of the Maine Coastal Program from the Department of Agriculture, Conservation and Forestry to the Department of Marine Resources. This Part also directs the Department of Agriculture, Conservation and Forestry to transfer remaining balances at the end of fiscal year 2016-17 from their Coastal Program to the Department of Marine Resources.

## **PART RR**

**Sec RR-1. 10 MRSA §2451**, as repealed by PL 2013, c. 595, Pt. U, §7, is reenacted to read:

### **§ 2451. Election by municipal officers**

The municipal officers of each municipality may elect or appoint a sealer of weights and measures, and a deputy sealer if necessary, not necessarily a resident therein, and said sealer and deputy shall hold office during their efficiency and the faithful performance of their duties. On complaint being made to said officers of the inefficiency or neglect of duty of a sealer or deputy sealer, the said officers shall set a date for and give notice of a hearing to the complainant, sealer complained of and the state sealer. If evidence satisfies the said officers that the said sealer or deputy sealer has been inefficient or has neglected his duty, they may remove him from office and elect or appoint another in his stead. The state sealer shall have jurisdiction over said sealer or deputy sealer and any vacancy caused by death or resignation shall be filled by election or appointment by said municipal officers within 30 days. For each month that said municipal officers neglect their duty, they severally shall forfeit \$10. Within 10 days after each such election or appointment, the clerk of each municipality shall communicate the name of the person so elected or appointed to the state sealer and for neglect of this duty shall forfeit \$10. Such sealer of weights and measures in any municipality may be sealer for several municipalities, if such is the pleasure of the municipal officers therein, provided such action received the approval of the state sealer.

**Sec RR-2. 10 MRSA §2452-A** is enacted to read:

### **§ 2452-A. Appointment by state sealer**

The municipal officers of any municipality may request the state sealer to appoint a qualified person to serve as sealer of weights and measures in lieu of local appointment or election as provided for in section 2451. If a municipality fails to elect or appoint a sealer and make a return to the state sealer of such election or appointment within 30 days after the regular municipal election, the state sealer may appoint a qualified person to act as sealer of weights and measures. Any person appointed under this section may serve in such capacity in more than one municipality.

**Sec RR-3. 10 MRSA §2453**, as repealed by PL 2013, c. 595, Pt. U, §7, is reenacted to read:

### **§ 2453. Powers and duties**

Any weights and measures official elected or appointed for a municipality shall have the duties enumerated in section 2402, subsections 2 to 9 and the powers enumerated in section 2403. These powers and duties shall extend to their respective jurisdictions.

**Sec RR-4. 10 MRSA §2455-A** is enacted to read:

**§ 2455-A. Records of weights and measures sealed; annual report**

The several municipal sealers shall keep records of all weights and measures, balances and measuring devices inspected, sealed or condemned by them, giving the name of the owner or agent, the place of business, the date of inspection and kind of apparatus so inspected, sealed or condemned. Each sealer shall make an annual report on July 1st for the 12 preceding months on forms prescribed by the state sealer, and shall furnish such information as the state sealer shall require.

**PART RR  
SUMMARY**

This Part provides authority for municipalities to appoint local sealers of weights and measures. Municipalities may utilize the state weights and measures program should they not opt for appointing a local sealer.

**PART SS**

**Sec. SS-1. 12 MRSA §8901, sub-§1**, as amended by PL 2015, c. 267, Pt. Z, §1, is further amended to read:

**1. Appointment.** The Director of the Bureau of Forestry shall appoint forest rangers, subject to the Civil Service Law and the State Supervisor of the forest protection unit of the Bureau of Forestry. Rangers assigned to posts at Clayton Lake, St. Pamphile, Estcourt Station, Daaquam, Musquacook Lake, Snare Brook and Baker Lake must be bilingual in French and English.

A. The forest protection unit of the Bureau of Forestry shall employ no fewer than 45 and no more than 50 forest rangers classified as Forest Ranger II to serve as wildfire control specialists and forestry law enforcement officers, and no fewer than 17 forest rangers classified as follows: 3 Regional Rangers, 8 District Rangers, one Forest Fire Prevention Specialist, one Ranger Pilot Supervisor and ~~4~~3 Ranger Pilots. Each forest ranger must, at a minimum, be a graduate of the Maine Criminal Justice Academy's law enforcement preservice program or equivalent.

**PART SS  
SUMMARY**

This Part eliminates one Ranger Pilot position.

## **PART TT**

**Sec. TT-1. 33 MRS §479-C**, as revised by PL 2011, c. 657, Pt. W, §5, is further amended to read:

### **§479-C. Conservation easement registry**

A holder of a conservation easement that is organized or doing business in the State shall annually report to the Department of Agriculture, Conservation and Forestry the book and page number at the registry of deeds for each conservation easement that it holds, the municipality and approximate number of acres protected under each easement and such other information as the Department of Agriculture, Conservation and Forestry determines necessary to fulfill the purposes of this subchapter. The filing must be made by a date and on forms established by the Department of Agriculture, Conservation and Forestry to avoid duplicative filings when possible and otherwise reduce administrative burdens. The annual filing must be accompanied by a \$30 \$80 fee. The Department of Agriculture, Conservation and Forestry shall maintain a permanent record of the registration and report to the Attorney General any failure of a holder disclosed by the filing or otherwise known to the Department of Agriculture, Conservation and Forestry. The fees established under this section must be held by the Department of Agriculture, Conservation and Forestry in a nonlapsing, special account to defray the costs of maintaining the registry and carrying out its duties under this section.

## **PART TT**

### **SUMMARY**

This Part changes the conservation easement registry fee from \$30 to \$80.

## **PART UU**

**Sec. UU-1. Transfer balances.** Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Plant Industry program, Federal Expenditures Fund to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund.

**Sec. UU-2. Transfer balances.** Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Plant Industry program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds.



## **PART UU SUMMARY**

This Part consolidates the Division of Plant Industry program into Division of Quality Assurance and Regulation program to gain administrative efficiencies. Another part of language is proposing to change the name of the Division of Quality Assurance and Regulation program to Bureau of Agriculture program.

## **PART VV**

**Sec. VV-1. Rename Forest Health and Monitoring program.** Notwithstanding any other provision of law, the Forest Health and Monitoring program within the Department of Agriculture, Conservation and Forestry is renamed the Forest Resource Management program.

## **PART VV SUMMARY**

This Part renames the Forest Health and Monitoring program within the Department of Agriculture, Conservation and Forestry to the Forest Resource Management program.

## **PART WW**

**Sec. WW-1. Rename Division of Quality Assurance and Regulation program.** Notwithstanding any other provision of law, the Division of Quality Assurance and Regulation program within the Department of Agriculture, Conservation and Forestry is renamed the Bureau of Agriculture program.

## **PART WW SUMMARY**

This Part renames the Division of Quality Assurance and Regulation program within the Department of Agriculture, Conservation and Forestry to the Bureau of Agriculture program.

## **PART XX**

**Sec. XX-1. Rename Coastal Island Registry program.** Notwithstanding any other provision of law, the Coastal Island Registry program within the Department of Agriculture, Conservation and Forestry is renamed the Submerged Lands & Island Registry program.

## **PART XX SUMMARY**

This Part renames the Coastal Island Registry program within the Department of Agriculture, Conservation and Forestry to the Submerged Lands & Island Registry program.

## **PART YY**

**Sec. YY-1. Department of Agriculture, Conservation and Forestry, Maine Farms for the Future account; lapsed balances; General Fund.** Notwithstanding any other provision of law, the State Controller shall lapse \$435,088 of unencumbered balance forward in the All Other line category in the Department of Agriculture, Conservation and Forestry, Maine Farms for the Future program, General Fund, to the General Fund unappropriated surplus no later than July 31, 2017.

## **PART YY SUMMARY**

This Part authorizes the State Controller to lapse \$435,088 of unencumbered balance forward in the All Other line category in the Maine Farms for the Future program, General Fund account in the Department of Agriculture, Conservation and Forestry to the General Fund no later than July 31, 2017.

## **PART ZZ**

**Sec. ZZ-1. Department of Agriculture, Conservation and Forestry, Division of Forest Protection account; lapsed balances; General Fund.** Notwithstanding any other provision of law, the State Controller shall lapse \$1,000,000 of unencumbered balance forward in the Personal Services line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection program, General Fund to the General Fund unappropriated surplus no later than July 31, 2017.

## **PART ZZ SUMMARY**

This Part authorizes the State Controller to lapse \$1,000,000 of unencumbered balance forward in the Personal Services line category in the Division of Forest Protection program, General Fund account in the Department of Agriculture, Conservation and Forestry to the General Fund unappropriated surplus no later than July 31, 2017.

## **PART AAA**

**Sec. AAA-1. Transfer from Other Special Revenue Funds account.** Notwithstanding any other provision of law, after 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 cash balance in the Beverage Container Enforcement Fund program, Other Special Revenue Funds to General Fund unappropriated surplus no later than August 30, 2017.

## **PART AAA SUMMARY**

This Part authorizes the State Controller to transfer the remaining cash balance in the Beverage Container Enforcement Fund, Other Special Revenue Funds account in the Department of Agriculture, Conservation and Forestry to General Fund unappropriated surplus no later than August 30, 2017.

## **PART BBB**

**Sec. BBB-1 Transfer balances from Other Special Revenue Funds accounts.** Notwithstanding any other provision of law, at the close of fiscal year 2017-18, the State Controller shall transfer \$500,000 from available balances in Other Special Revenue Funds accounts within the Department of Agriculture, Conservation and Forestry to the General Fund unappropriated surplus. On or before June 30, 2018, the Commissioner of the Department of Agriculture, Conservation and Forestry shall determine from which accounts the funds must be transferred so that the sum equals \$500,000 and notify the State Controller and the Joint Standing Committee on Appropriations and Financial Affairs of the amounts to be transferred from each account.

## **PART BBB SUMMARY**

This Part allows the State Controller to transfer cash balances from Other Special Revenue Funds accounts in the Department of Agriculture, Conservation and Forestry at the end of fiscal year 2017-18 to the General Funds unappropriated surplus. Other Special Revenue Funds accounts will be determined by the Department prior to June 30, 2018.

## **PART CCC**

**Sec. CCC-1. 5 MRSA §7-B**, as revised by PL 2013, c. 405, Pt. A, §§23, 24, is further amended to read:

### **§ 7-B Use of state vehicles for commuting**

A state-owned or state-leased vehicle may not be used by any employee to commute between home and work, except for those vehicles authorized and assigned to employees of the Baxter State Park Authority and to law enforcement officials within the following organizational units: Bureau of State Police; Maine Drug Enforcement Agency; Office of the State Fire Marshal; the division within the Department of Public Safety designated by the Commissioner of Public Safety to enforce the law relating to the manufacture, importation, storage, transportation and sale of all liquor and to administer those laws relating to licensing and collection of taxes on malt liquor and wine; Bureau of Motor Vehicles; Bureau of Marine Patrol; the forest protection unit within the Bureau of Forestry; Bureau of Warden Service; ~~and~~ Bureau of Parks and Lands;

and the Office of Chief Medical Examiner and the Investigation and Medicaid Fraud Control units within the Office of the Attorney General.

## **PART CCC SUMMARY**

This Part adds employees in the Office of the Chief Medical Examiner and the Investigation unit and the Medicaid Fraud unit within the Office of the Attorney General to the list of law enforcement officials authorized to use assigned state-owned vehicles to commute between home and work.

## **PART DDD**

**Sec. DDD-1. 5 MRSA §196, first ¶**, as amended by PL 2005, c. 154, §1, is further amended to read:

### **§ 196 Deputies and Assistants; appointment and duties**

The Attorney General may appoint one or more deputy attorneys general, assistant attorneys general and staff attorneys who serve at the pleasure of the Attorney General or until their successors are duly appointed and qualified. They may perform all the duties required of the Attorney General and other duties the Attorney General delegates to them. The Attorney General may appoint research assistants with any powers and duties the Attorney General delegates. Research assistants may perform duties delegated to them by the Attorney General, including activities authorized by Title 4, section 807. Notwithstanding any other provisions of law, the compensations of research assistants, law office manager and deputy attorneys general are fixed by the Attorney General. The compensation of the Deputy Chief Medical Examiner is fixed by the Attorney General in consultation with the Chief Medical Examiner. The compensations of the staff attorneys, assistant attorneys general and secretary to the Attorney General are fixed by the Attorney General with the approval of the Governor, but such compensations may not in the aggregate exceed the amount appropriated for those positions and may not result in an increased request to future Legislatures.

**Sec. DDD-2. 22 MRSA §3022, sub-§2**, as amended by PL 2011, c. 1, Pt. JJ, §1, is further amended to read:

**2. Appointment and qualifications of the Deputy Chief Medical Examiner.** The Chief Medical Examiner may select one or more of the medical examiners to serve as deputy chief medical examiners. The Deputy Chief Medical Examiner serves at the pleasure of the Chief Medical Examiner and, if salaried, is unclassified. The salary of the Deputy Chief Medical Examiner must be set ~~in salary range 59 of the Standard Salary Schedule for Medical Personnel as published by the Bureau of Human Resources~~ in accordance with Title 5, section 196. In the event of the Deputy Chief Medical Examiner's temporary absence, the Chief Medical Examiner or, if the Chief Medical Examiner is unavailable, the Attorney General may designate one of the

deputy chief medical examiners to serve as acting Chief Medical Examiner. The acting Chief Medical Examiner has all of the powers and responsibilities of the Chief Medical Examiner.

### **PART DDD SUMMARY**

This Part authorizes the Attorney General to set the compensation of the Deputy Chief Medical Examiner in consultation with the Chief Medical Examiner.

This Part also removes the specific salary schedule reference for the Deputy Chief Medical Examiner, as this is the only unclassified, confidential position on the Medical Personnel salary schedule, and requires that compensation be set by the Attorney General in consultation with the Chief Medical Examiner.

### **PART EEE**

**Sec. EEE-1. 22 MRSA §3024, first ¶**, as amended by PL 2013, c. 368, Pt. CC, §1, is further amended to read:

The salary of the Chief Medical Examiner of the State must be set by the Governor. Other nonsalaried medical examiners and nonsalaried medicolegal death investigators, upon the submission of their completed report to the Chief Medical Examiner, must be paid a fee of up to \$85 ~~\$100~~ for an inspection and view and are entitled to receive travel expenses to be calculated at the mileage rate currently paid to ~~state~~ federal employees pursuant to Title 5, section 8. An additional fee of \$50 may be authorized by the Chief Medical Examiner for payment to other nonsalaried medical examiners and nonsalaried medicolegal death investigators for visits to death scenes other than hospitals.

### **PART EEE SUMMARY**

This Part increases the maximum fee allowed to be paid to a nonsalaried medical examiner or a nonsalaried medicolegal death investigator for an inspection and view. It also changes the mileage reimbursement rate from the state reimbursement rate to the federal reimbursement rate for these nonsalaried medical examiners or nonsalaried medicolegal death investigators.

### **PART FFF**

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

**1. Fees.** Except as provided in subsections 3 and 4, the Office of Chief Medical Examiner shall charge a fee for providing report documents, histological slides and other items or

additional services sought by a person entitled to obtain that item or service relating to a medical examiner case. Fees are to be paid in advance and according to the following fee schedule:

A. For report documents, the fees are as follows:

- (1) Report documents when no autopsy has been performed, ~~\$10~~ \$15;
- (2) Report documents when an autopsy has been performed, ~~\$25~~ \$35; and
- (3) Report documents under subparagraphs (1) and (2) accompanied by a certificate under section 3022, subsection 6, an additional fee of \$35, \$25 of which accrues to the Secretary of State;

B. For histological slides, the fees are as follows:

- (1) For each slide, ~~\$10~~ \$12.50;
- (2) A handling fee per case, ~~\$20~~ \$25; and
- (3) For 21 slides or more, an additional handling fee, ~~\$20~~ \$25; and

### **PART FFF SUMMARY**

This Part increases the fees charged by the Department of the Attorney General, Office of Chief Medical Examiner, for providing report documents and histological slides.

### **PART GGG**

**Sec. GGG-1. 32 MRSA §1405, 2nd ¶**, as amended by PL 2007, c. 225, §1, is further amended to read:

The body of a deceased person may not be cremated within 48 hours after death unless the person died of a contagious or infectious disease, and in no event may the body of a deceased person be cremated, buried at sea, used by medical science or removed from the State until the person, firm or corporation in charge of the disposition has received a certificate from a duly appointed medical examiner that the medical examiner has made personal inquiry into the cause and manner of death and is satisfied that further examination or judicial inquiry concerning the cause and manner of death is not necessary. This certificate, a certified copy of the death certificate and a burial transit permit when presented by the authorized person as defined in Title 22, section 2846 is sufficient authority for cremation, burial at sea, use by medical science or removal from the State, and the person, firm or corporation in charge of the disposition may not refuse to cremate or otherwise dispose of the body solely because these documents are presented by such an authorized person. The certificate must be retained by the person, firm or corporation in charge of the cremation or disposition for a period of 15 years. For the certificate, the medical examiner must receive a fee of ~~\$15~~ \$25 payable by the person requesting the certificate. This fee may be waived at the discretion of the Chief Medical Examiner.

## **PART GGG SUMMARY**

This Part increases the fee charged by a medical examiner for a certificate that is required for cremation and allows this fee to be waived at the discretion of the Chief Medical Examiner.

## **PART HHH**

**Sec. HHH-1. Rename Audit – Departmental Bureau program.** Notwithstanding any other provision of law, the Audit – Departmental Bureau program within the Office of the State Auditor is renamed the Audit Bureau program.

## **PART HHH SUMMARY**

This Part renames the Audit – Departmental Bureau program to the Audit Bureau program to align the program name with the agency name change pursuant to Public Law 2013, chapter 16, which changed the agency's name from the Department of Audit to the Office of the State Auditor.

## **PART III**

**Sec. III-1. Rename Audit – Unorganized Territory program.** Notwithstanding any other provision of law, the Audit – Unorganized Territory program within the Office of the State Auditor is renamed the Unorganized Territory program.

## **PART III SUMMARY**

This Part renames the Audit – Unorganized Territory program to the Unorganized Territory program to align the program name with the agency name change pursuant to Public Law 2013, chapter 16, which changed the agency's name from the Department of Audit to the Office of the State Auditor.

## **PART JJJ**

**Sec. JJJ-1. 34-A MRSA §1403, sub-§13** is enacted to read:

**13. Personal Services balances authorized to carry to Capital.** Notwithstanding any other provision of law, beginning at the close of fiscal year 2017-18, the Department of Corrections is authorized to carry all fiscal year-end balances in the Personal Services line

category of General Fund accounts, after the deduction of all allocations, financial commitments, other designated funds or any other transfers authorized by statute, to the Capital Expenditures line category in the Capital Construction/Repairs/Improvements - Corrections Program, General Fund account in the Department of Corrections to be used for the purpose of making capital improvements to correctional facilities.

## **PART JJJ SUMMARY**

This Part allows the Department of Corrections to carry unexpended Personal Services balances to the Capital Expenditures line category within the Department, in the Capital Construction/Repairs/Improvements program beginning in fiscal year 2017-18.

## **PART KKK**

**Sec. KKK-1. Transfers and adjustments to position count.** The Commissioner of Corrections shall review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and shall recommend transfers of positions and available balances. Notwithstanding any other provision of law, the State Budget Officer shall transfer the position counts and available balances by financial order in order to achieve the purposes of this section from July 1<sup>st</sup> to December 1st of each fiscal year of the 2018-2019 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be an adjustment to position count or appropriations. In accordance with the requirements of the Maine Revised Statutes, Title 5, section 1585, a financial order describing such a transfer must be submitted by the Department of Administrative and Financial Services, Bureau of the Budget to the Office of Fiscal and Program Review 30 days before a transfer is to be implemented. In case of extraordinary emergency transfers, the 30-day prior submission requirement may be waived by vote of the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval. These transfers are considered adjustments to authorized position count, appropriations and allocations.

## **PART KKK SUMMARY**

This Part allows the Commissioner of Corrections to review the current organizational structure to improve organizational efficiency and authorizes the State Budget Officer to transfer positions and available balances by financial order. The ability to make these transfers is limited to the period of July 1st to December 1st of each fiscal year in the 2018-2019 biennium. Any transfers resulting in a mission change or facility closure must have legislative review.



## **PART LLL**

### **Sec. LLL-1 Department of Corrections; Transfer of funds for overtime expenses.**

Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, may transfer Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2017-18 and 2018-19. These transfers are not considered adjustments to appropriations.

## **PART LLL SUMMARY**

This Part authorizes the Department of Corrections to transfer, by financial order, Personal Services, All Other or Capital Expenditure funding between accounts within the same fund for the purpose of paying departmental overtime expenses in the fiscal year of 2017-18 and 2018-19.

## **PART MMM**

**Sec. MMM-1 Lapse Balance; Department of Corrections; Prisoner Boarding-Carrying Account; General Fund.** Notwithstanding any other provision of law to the contrary, the State Controller shall lapse the balance no later than June 30, 2018 of the General Fund, Prisoner Boarding-Carrying account, in the Department of Corrections to the unappropriated surplus in the General Fund.

## **PART MMM SUMMARY**

This Part allows the State Controller to lapse balances from Prisoner Boarding program, General Fund account in the Department of Corrections in fiscal year 2017-18 to the General Fund unappropriated surplus.

## **PART NNN**

**Sec. NNN-1. Transfer; unexpended funds; Maine Microenterprise Initiative Fund program; Other Special Revenue Funds balance.** Notwithstanding any other provision of law, the State Controller shall transfer \$68,163 no later than June 30, 2018 from the Maine Microenterprise Initiative Fund program, Other Special Revenue Funds account in the Department of Economic and Community Development to the General Fund unappropriated surplus.

## **PART NNN SUMMARY**

This Part requires the State Controller to transfer \$68,163 from the Maine Microenterprise Initiative Fund program, Other Special Revenue Funds account within 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**

**Sec. OOO-1. Transfer; unexpended funds; Economic Opportunity program; Other Special Revenue Funds balance.** Notwithstanding any other provision of law, the State Controller shall transfer \$78 no later than June 30, 2018 from the Economic Opportunity program, Other Special Revenue Funds account in the Department of Economic and Community Development to the General Fund unappropriated surplus.

## **PART OOO SUMMARY**

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 close of fiscal year 2017-18.

## **PART PPP**

**Sec. PPP-1. Transfer; unexpended funds; Job Retention Program; Other Special Revenue Funds balance.** Notwithstanding any other provision of law, the State Controller shall transfer \$2,765 no later than June 30, 2018 from the Job Retention Program, Other Special Revenue Funds account in the Department of Economic and Community Development to the General Fund unappropriated surplus.

## **PART PPP SUMMARY**

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 Community Development to the unappropriated surplus of the General Fund by the close of fiscal year 2017-18.

## PART QQQ

**Sec. QQQ-1. 20-A MRSA §203, sub-§1, ¶O**, as enacted by PL 2015, c. 267, Pt. NN, §2, is amended to read:

~~O. Science, Technology, Engineering and Mathematics Workforce Coordinator.~~ Director of Special Projects.

## PART QQQ SUMMARY

This Part changes an appointed position title from Science, Technology, Engineering and Mathematics Workforce Coordinator to Director of Special Projects.

## PART RRR

**Sec. RRR-1. 20-A MRSA §6401-A, sub-§1**, as enacted by PL 2011, c. 380, Pt. DD, §2, is amended to read:

**1. Establishment.** The position of school nurse consultant is established within the department. ~~The Policy Director of Special Services within the department shall supervise the school nurse consultant.~~

## PART RRR SUMMARY

This Part eliminates the reference to supervision for the school nurse consultant position within the Department of Education.

## PART SSS

**Sec. SSS-1. 20-A MRSA §7209, sub-§4, first ¶**, as amended by PL 2013, c. 338, §1, is further amended to read:

**4. Director of early childhood special education.** The commissioner or the commissioner's designee shall appoint and supervise a director of early childhood special education. The director has the following powers and duties:

## PART SSS SUMMARY

This Part authorizes the commissioner's designee to appoint and supervise a director of early childhood special education

## **PART TTT**

**Sec. TTT-1. 20-A MRSA §7209, sub-§4, ¶E,** as enacted by PL 2013, c. 338, §1, is repealed and the following is enacted in its place:

E. Report annually by November 30th to the commissioner or the commissioner's designee on student outcomes and the fiscal standing of the Child Development Services System with the specific content and in the specific format requested by the commissioner.

## **PART TTT SUMMARY**

This Part changes fiscal reporting requirements to be made to the commissioner rather than the joint committees of the Legislature having jurisdiction over education and health and human services.

## **PART UUU**

**Sec. UUU-1. Transfer from General Fund unappropriated surplus; Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account.** 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.** 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 UUU SUMMARY**

This Part authorizes the State Controller to transfer \$5,000,000 in each fiscal year of the 2018-2019 biennium, as a one-time transfer, from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Educational Services, Other Special Revenue account within the Department of Education.

## **PART VVV**

**Sec.VVV-1. Lease-purchase authorization; Department of Education, Learning Through Technology program.** Pursuant to the Maine Revised Statutes, Title 5, section 1587,

the Department of Education may enter into financing arrangements 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, Learning Through Technology program. The financing agreements may not exceed 4 years in duration and up to \$50,000,000 in principal costs for the Department of Education, 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 VVV SUMMARY**

This Part authorizes the Department of Education to enter into lease-purchase agreements for portable learning devices and support systems for students and educators in fiscal years 2017-18 and 2018-19.

## **PART WWW**

**Sec. WWW-1. PL2013, c. 595, Pt. H, §1**, as amended by PL2015, 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 bienniums, the Maine Health Data Organization upon recommendation of the State Budget Officer and approval of the Governor is authorized to transfer by financial order up to \$265,450 in each fiscal year of the 2014-2015 biennium, ~~and up to \$286,000 in each fiscal year of the 2016-2017 biennium~~ and up to \$290,000 in each fiscal year of the 2018-2019 biennium in available balances of Personal Services allocations, after all salary, benefit and other obligations are met, to the All Other line category in the Maine Health Data Organization, Other Special Revenue Funds account.

## **PART WWW SUMMARY**

This Part authorizes the Maine Health Data Organization to transfer available Personal Services balances up to a specified amount to All Other by financial order in the Maine Health Data Organization, Other Special Revenue Funds account during the 2018-2019 biennium.

## PART XXX

**Sec. XXX-1. 5 MRSA §12004-G, sub-§15-A**, as reenacted by PL1993, c. 631, §1, is amended to read:

Substance Abuse    Driver Education                      \$75/Day    ~~529-A MRSA §20078-A-2708-A~~  
and Evaluation Programs  
Appeals Board

**Sec. XXX-2. 5 MRSA §20005, sub-§12-B**, as amended by PL 1993, c. 410, Pt. LL, §9, is repealed.

**Sec. XXX-3. 5 MRSA c. 521, sub-c. 5** is repealed.

**Sec. XXX-4. 29-A MRSA §151**, as amended by PL 2005, c. 573, §1, is further amended to read:

The Secretary of State shall:

**1. Forms; certificates; notices.** Except as otherwise prescribed in this Title, prescribe and provide suitable forms of applications, certificates of title, notices of security interests and all other notices and forms necessary to carry out the provisions of this Title;

**2. Maintain offices.** Maintain offices at convenient places to carry out duties related to applications for registration of and licenses for the operation of motor vehicles; ~~and~~

**3. Publish abstract of laws.** Publish an abstract of statutes pertaining to vehicles and rules made by the Secretary of State and the Department of Transportation pertaining to this Title, together with other information related to public safety and regulation of traffic; ~~and~~

**4. Motor vehicle operator programs.** Administer and oversee the operation of the State's programs related to the abuse of alcohol by motor vehicle operators.

**Sec. XXX-5. 29-A MRSA c. 25** is enacted to read:

### **Chapter 25: Driver Education and Evaluation Program**

#### **§2701. Definitions**

As used in this subchapter, unless the context otherwise indicates, the following terms have the following meanings.

**1. Alcohol-related or other drug-related motor vehicle incident.** "Alcohol-related or other drug-related motor vehicle incident" means a conviction or administrative action resulting

in the suspension of a motor vehicle operator's license for a violation under former Title 29, section 1311-A; Title 29, section 1312, subsection 10-A; Title 29, section 1312-C; Title 29, section 1312-B; Title 29, section 1313-B; Title 29, section 2241, subsection 1, paragraph N; Title 29, section 2241-G, subsection 2, paragraph B, subparagraph (2); Title 29, section 2241-J; Title 29-A, section 1253; Title 29-A, section 2411; Title 29-A, section 2453; Title 29-A, section 2454, subsection 2; Title 29-A, section 2456; Title 29-A, section 2457; Title 29-A, section 2472, subsection 3, paragraph B and subsection 4; Title 29-A, section 2503; Title 29-A, sections 2521 to 2523; or Title 29-A, section 2525 or the rules adopted by the Department of the Secretary of State for the suspension of commercial drivers' licenses.

**2. Client.** "Client" means a person who is required to complete an alcohol and other drug education, evaluation and treatment program for an alcohol-related or drug-related motor vehicle offense.

**3. Community-based service provider.** "Community-based service provider" means a provider of either the treatment component or the evaluation component, or both, of the alcohol and other drug education, evaluation and treatment program certified under section 2706 or a program otherwise approved by the Driver Education and Evaluation Programs.

**4. Completion of treatment.** "Completion of treatment," for the purpose of recommendation to the Secretary of State concerning restoration of the driver's license to the client, means that the individual has responded to treatment to the extent that there is a substantial probability that the individual will not be operating under the influence. This substantial probability may be shown by:

A. An acknowledgement by the client of the extent of the client's alcohol or drug problem;

B. A demonstrated ability to abstain from the use of alcohol and drugs; and

C. A willingness to seek continued voluntary treatment or to participate in an appropriate self-help program, or both, as necessary.

**5. First offender.** "First offender" means a client who has no previous alcohol-related or drug related motor vehicle incident within a 10-year period.

**6. Multiple offender.** "Multiple offender" means a client who has more than one alcohol-related or drug-related motor vehicle incident within a 10-year period or has a previous incident prior to the 10-year period for which the client has not completed a Driver Education and Evaluation Program as established in section 2702.

## **§2702. Driver Education and Evaluation Programs**

The Driver Education and Evaluation Programs are established in the Department of the Secretary of State. The Driver Education and Evaluation Programs shall administer the alcohol

and other drug education, evaluation and treatment programs as provided in this chapter and shall certify to the Secretary of State:

**1. Completion of Driver Education and Evaluation Programs.** Those individuals who have satisfactorily completed a program pursuant to section 2704; and

**2. Completion of treatment other than Driver Education and Evaluation Programs.** Those individuals who have satisfied the requirement for completion of treatment as defined in section 2071 by means other than a program pursuant to section 2704.

### **§2703. Funding**

General Fund appropriations for the Driver Education and Evaluation Programs may not exceed \$1,700,000 in any fiscal year.

### **§2704. Programs and Components; Rules**

The Driver Education and Evaluation Programs shall design programs and components that are age-appropriate and therapeutically appropriate. The Secretary of State shall adopt rules regarding requirements for these programs and components and any other rules necessary to implement this subchapter. Rules adopted pursuant to this section are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

### **§2705. Separation of Evaluation and Treatment Functions**

A Driver Education and Evaluation Programs private practitioner or a counselor employed by a substance abuse facility approved or licensed by the Driver Education and Evaluation Programs providing services under this subchapter may not provide both treatment services and evaluation services for the same individual participating in programs under this subchapter unless a waiver is granted on a case-by-case basis by the Driver Education and Evaluation Programs. The practitioner or counselor providing evaluation services shall give a client the name of 3 practitioners or counselors who can provide treatment services, at least one of whom may not be employed by the same agency as the practitioner or counselor conducting the evaluation.

### **§2706. Certification; Recertification**

All providers of the evaluation, intervention and treatment components of the Driver Education and Evaluation Programs must be certified by the Driver Education and Evaluation Programs pursuant to section 2704 of this subchapter. The certification period for individual providers and agencies is 2 years. The Secretary of State shall adopt rules requiring continuing education for recertification.

### **§2707. Fees**



The Secretary of State shall set fees in accordance with the cost of each program. All fees must be transferred to the General Fund. The Secretary of State may waive all or part of any fee for a client who provides sufficient evidence of inability to pay.

#### **§2708. Report**

Beginning in 2018, the Secretary of State shall report annually by February 1st to the Legislature regarding the Secretary's activities under this subchapter. The report must be sent to the Executive Director of the Legislative Council.

#### **§2709. Board of Appeals**

The Driver Education and Evaluation Programs Appeals Board, established in Title 5, section 12004-G, subsection 15-A, is referred to as the "board" in this subchapter and is governed by this section.

**1. Qualifications.** Each member of the board must have training, education, experience and demonstrated ability in successfully treating clients who have substance abuse problems. Board members may not hold a current certificate to provide driver education, evaluation and treatment services during their terms of appointment.

**2. Appointment; term; removal.** The board consists of 3 members appointed by the Governor for 2-year terms; initially, however, 2 members are appointed for 2-year terms and one member for a one-year term. A vacancy occurring prior to the expiration of a term must be filled by appointment for the unexpired term. Members may be removed by the Governor for cause.

**3. Facilities; staff.** The Secretary of State shall provide staff support and adequate facilities for the board.

**4. Chair; rules.** The board shall elect annually a chair from its members. The Secretary of State shall adopt rules to carry out the purposes of this section.

**5. Compensation.** Each member of the board is entitled to compensation in accordance with Title 5, chapter 379.

**6. Appeal from decision.** A client of Driver Education and Evaluation Programs may appeal to the board as follows.

A. The client may appeal a failure to certify completion of treatment pursuant to section 2702, subsection 2.

B. The client may appeal an evaluation decision referring the client to treatment or a completion of treatment decision. A client may appeal under this paragraph only after the client has sought a 2nd opinion of the need for treatment or of satisfactory completion of treatment.

**7. Appeal procedure and action.** An appeal is heard and decided by one board member. The board may affirm or reverse the decision of the treatment provider or agency, require further evaluation, make a finding of completion of treatment or make an alternate recommendation. The board, after due consideration, shall make a written decision and transmit that decision to the Driver Education and Evaluation Programs and the client who appealed the case. The decision of the board is final agency action for purposes of judicial review pursuant to Title 5, chapter 375, subchapter VII.

**Sec. XXX-6. Transition provisions.** The following provisions govern the transfer from the Department of Health and Human Services to the Secretary of State of the administration of the Driver Education and Evaluation Programs.

1. The Secretary of State is the successor in every way to the powers, duties and functions of the Department of Health and Human Services under Title 5, chapter 521, subchapter 5.
2. All existing rules, regulations and procedures in effect, in operation or adopted by the Department of Health and Human Services or any of its administrative units or officers regarding the Driver Education and Evaluation Programs are hereby declared in effect and will continue in effect until rescinded, revised or amended by the proper authority.
3. All existing contracts, agreements and compacts currently in effect under the authority of the Department of Health and Human Services regarding the Driver Education and Evaluation Programs will continue in effect under the authority of the Secretary of State.
4. All records, property and equipment belonging to or allocated for the use of the Department of Health and Human Services for the purposes of the Driver Education and Evaluation Programs will, on the effective date of this Act, become the property of or allocated for the use of the Secretary of State.
5. All existing forms, licenses, letterheads and similar items bearing the name of or referring to the Department of Health and Human Services used for the purposes of the Driver Education and Evaluation Programs may be used by the Secretary of State until existing supplies of those items are exhausted.

## **PART XXX SUMMARY**

This Part transfers the administration of the Driver Education and Evaluation Programs (DEEP) and available funding from the Department of Health and Human Services to the Department of the Secretary of State.

## **PART YYY**

**Sec. YYY-1. 22 MRSA c. 1, subchapter 1-A,** as amended, is repealed.

**PART YYY  
SUMMARY**

This Part repeals the Maine Rx Plus Program which is an inactive program in the Department.

**PART ZZZ**

**Sec. ZZZ-1.** 22 MRSA c. 1161 is repealed.

**PART ZZZ  
SUMMARY**

This Part repeals the General Assistance program.

**PART AAAA**

**Sec. AAAA-1.** 22 MRSA §851, as amended by PL 2007, c. 240, Pt. TT, §1, is repealed.

**Sec. AAAA-2.** 36 MRSA §5285-A, as amended by PL 2011, c. 685, §7, is repealed.

**PART AAAA  
SUMMARY**

This Part reflects the elimination of the Bone Marrow Screening Fund program within the Department of Health and Human Services. This part also eliminates the option to designate a portion of an individual's tax refund be paid into the Bone Marrow Screening Fund.

**PART BBBB**

**Sec. BBBB-1.** 22 MRSA §1407, sub-§4, as enacted by PL 2007, c. 341, §1, is repealed.

**PART BBBB  
SUMMARY**

This Part reflects the elimination of the Comprehensive Cancer Screening, Detection and Prevention Fund within the Department of Health and Human Services.

## **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 in Maine Center for Disease Control and Prevention program, Other Special Revenue Funds to be used by the department to defray administrative costs.

## **PART CCCC SUMMARY**

This Part reassigns the application fee for a retail tobacco license that is now deposited in the General Fund, to the Health Inspection Program account in Maine Center for Disease Control and Prevention program, Other Special Revenue Funds to cover the costs of administering licensing for tobacco retailers.

## **PART DDDD**

**Sec. DDDD-1. 22 MRSA §1700-A**, as affected by PL 2005, c. 672, §§6,8, is repealed.

**Sec. DDDD-2. 36 MRSA §5290**, as amended by PL 2011, c. 685, §10, is repealed.

## **PART DDDD SUMMARY**

This Part reflects the elimination of the Maine Asthma and Lung Disease Research Fund program within the Department of Health and Human Services. This part also eliminates the option to designate a portion of an individual's tax refund be paid into the Maine Asthma and Lung Disease Research Fund.

## **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-§14-A** is enacted to read:

**14-A. Denial of assistance based on felony drug offense.** An individual convicted of a felony drug offense after August 22, 1996 is not eligible for food assistance. As used in this subsection, "felony drug offense" means an offense that, at the time of conviction, is punishable by imprisonment for one year or more under any law of the United States or of any state and that has as an element the possession, use, or distribution of a controlled substance as defined in Section 102(6) of the Controlled Substances Act, 21 United States Code 802(6) or a scheduled

drug as defined in Title 17-A, section 1101, subsection 11. "Felony drug offense" does not include conviction of a crime under the laws of another state that is classified by laws of that state as a misdemeanor and is punishable by a term of imprisonment of 2 years or less. This subsection applies to current recipients of and new applicants for food assistance.

**Sec. EEEE-3. 22 MRSA §3762, sub-§17**, as enacted in PL 2001, c. 598, §2, is repealed.

**Sec. EEEE-4. 22 MRSA §3762, sub-§17-A** is enacted to read:

**17-A. Denial of assistance based on felony drug offense.** An individual convicted of a felony drug offense after August 22, 1996 is not eligible for TANF assistance. As used in this subsection, "felony drug offense" means an offense that, at the time of conviction, is punishable by imprisonment for one year or more under any law of the United States or of any state and that has as an element the possession, use, or distribution of a controlled substance as defined in Section 102(6) of the Controlled Substances Act, 21 United States Code 802(6) or a scheduled drug as defined in Title 17-A, section 1101, subsection 11. "Felony drug offense" does not include conviction of a crime under the laws of another state that is classified by laws of that state as a misdemeanor and is punishable by a term of imprisonment of 2 years or less. This subsection applies to current recipients of and new applicants for TANF assistance.

**Sec. EEEE-5. 22 MRSA §3762, sub-§20**, as reallocated by RR 2011, c. 1, §33, is repealed.

## **PART EEEE SUMMARY**

This Part repeals provisions of the TANF and Food Supplement statutes that prohibit the Department from denying benefits based on a felony drug conviction. It also establishes a requirement that to be eligible for TANF or Food Supplement benefits, an individual must not have been convicted of a drug related felony. This part also repeals, as no longer necessary due to the eligibility requirement, the provision about the Department administering drug tests to convicted drug felons on the TANF program.

## **PART FFFF**

**Sec. FFFF-1. 22 MRSA §3762, sub-§4**, as enacted by PL 1997, c. 530, Pt. A, §16, is amended to read:

**4. Promoting support by both parents.** The department shall enforce laws and establish policies to ensure that both parents contribute to the economic support of their child or children and to promote every child's right to economic support from both parents. Applicants for and recipients of assistance may refuse to cooperate in the establishment of paternity or child support enforcement for good cause related to domestic violence, including situations when cooperation may result in harm to the parent or child, or when the child was conceived as a result of incest or rape. Evidence supporting a good cause determination includes, but is not limited to, the

evidence specified in section ~~3785~~3785-B, ~~subsection 13~~subsections 1 and 2. The department shall notify all applicants and recipients orally and in writing of the availability of this determination. When a determination of good cause is made by the department, the department may not impose sanctions or penalties against the applicant or recipient or engage in any other activity that could subject any member of the family to harm.

**Sec FFFF-2. 22 MRSA §3762, sub-§8, ¶C**, as amended by PL 2009, c. 291, §6 is further amended to read:

C. The department shall make available transitional child care services to families who lose eligibility for TANF as a result of increased earnings or an increase in the number of hours worked. The department shall make available transitional child care services to families who lose eligibility for TANF as a result of increased earnings or an increase in the number of hours worked, ~~and~~ whose gross income is equal to or less than 250% of the federal poverty guidelines, and whose assets are equal to or less than \$100,000. The department may also make transitional child care services available to families in which one or both adults are working and who, although they remain financially eligible for TANF benefits, request that their benefits be terminated. The family shall pay a premium of 2% to 10% of gross income, based on the family's gross income compared to the federal poverty level in accordance with rules adopted by the department. Parents must have a choice of child care within the rate established by the department. Transitional child care services shall not be provided for more than 18 months after TANF benefits have terminated, as provided by this subsection.

**Sec. FFFF -3. 22 MRSA §3762, sub-§10, ¶¶A and B**, as enacted by PL 1997, c. 530, Pt. A, §16, are amended to read:

A. The department shall provide all applicants for assistance under this chapter with information both orally and in writing of the availability of services for victims of domestic violence and of the good cause determination for victims of domestic violence under section ~~3785, subsection 13~~3785-B. If an applicant requests a good cause determination under section ~~3785, subsection 13~~3785-B, the department shall promptly determine whether the applicant qualifies for good cause. An individual may not be required to participate in any TANF activity including orientation until the good cause determination is made.

B. When a determination of good cause is made under section ~~3785, subsection 13~~3785-B, the ASPIRE-TANF program may contact the individual and offer domestic violence victim services or other appropriate services on a voluntary basis.

**Sec. FFFF-4. 22 MRSA §3762, sub-§18**, as enacted by PL 2011, c. 380, Pt. PP, §2, is amended to read:

**18. Lifetime limit on assistance.** Beginning January 1, ~~2012~~2018, a family may not receive TANF assistance for longer than ~~60~~36 months except in those cases in which the department has determined that the family qualifies for an exemption or extension under rules adopted by the department. When an adult has received TANF assistance for ~~60~~36 months,

unless the adult has been exempted or granted an extension by the department, the family unit in which the adult is a member is ineligible for assistance. The department shall consider conditions or situations beyond the control of the adult recipient, including but not limited to a physical or mental condition that prevents the adult from obtaining or retaining gainful employment, being a victim of domestic violence, participating in good standing in an approved education program or a program that is expected to lead to gainful employment, being the caretaker relative in the household who is not the parent of the child or children in the assistance unit and who is required to remain at home to care for a dependent in the assistance unit and loss of employment by the adult following termination of TANF under this subsection.

The department shall adopt rules to implement this subsection. Rules adopted pursuant to this subsection are routine technical rules pursuant to Title 5, chapter 375, subchapter 2-A.

**Sec. FFFF-5. 22 MRSA §3762, sub-§21** is enacted to read:

**21. Job Readiness Requirement.** Before TANF assistance may be granted to an applicant by the department, the applicant must attend a job-readiness and vocational evaluation and training program administered by the department or its designee.

**Sec. FFFF-6. 22 MRSA §3762, sub-§22,** is enacted to read:

22. Denial of assistance based on job quit - An applicant or recipient of TANF assistance will be denied TANF assistance as described in this subsection.

A. If an applicant or recipient of TANF has quit or has lost a job without good cause in the 30 days prior to application, during the application-processing period, or after application approval, the family will be ineligible for TANF for a period of three months. The ineligibility period includes the month employment ended and the next two months.

B. A job quit penalty is applied when an individual:

1. Voluntarily quits without good cause,
2. Leaves the job unannounced or does not return to work without good cause, or
3. Had been warned about performance or behavior by the employer, continues the objectionable conduct after the warning, and is subsequently terminated.

C. This penalty is not applied when:

1. A person has terminated a self-employment enterprise, or
2. There is good cause.

D. There is no cure for the job-quit penalty. Once the penalty period begins, it continues for the full three months, even if the individual obtains employment.

**Sec. FFFF-7. 22 MRSA §3763, sub-§1-A**, as enacted by PL 2011, c. 380, Pt. PP, §4, is amended to read:

**1-A. Partial and full termination of benefits.** Benefits under this chapter must be terminated by the department under the provisions of subsection 1 and sections ~~3785 and~~ 3785-A and 3785-B as follows:

A. For a first failure to meet the conditions of a family contract, termination of benefits shall be for 60 days, and applies to the adult recipient; and the full family unit;

B. ~~For a first failure to meet the conditions of a family contract for which termination of benefits under paragraph A lasts for longer than 90 days and~~ For a 2nd and subsequent violation, termination of benefits shall be for 90 days, and applies to the adult recipient and the full family unit; and

C. Prior to the implementation of a full family unit sanction, the department shall offer the adult recipient an opportunity to claim good cause for noncompliance as described in section ~~3785~~3785-B.

Benefits that have been terminated under this subsection ~~must~~may not be restored ~~once~~until the adult recipient signs a new contract under subsection 1 and complies with the provisions of the family contract.

**Sec. FFFF-8. 22 MRSA §3763, sub-§8**, as amended by PL 2005, c. 522, §1, is further amended to read:

**8. Alternative aid.** The department shall provide alternative aid to applicants who seek short-term assistance in order to obtain or retain employment. The applicants must meet the eligibility requirements established by rule adopted pursuant to section 3762, subsection 3, paragraph A, and may not have reached the applicant's lifetime limit on assistance as described in section 3762, subsection 18. The alternative aid may not exceed 3 times the value of the monthly TANF grant for which the applicant's family is eligible. An eligible applicant may receive alternative aid no more than once during any ~~12-month~~24-month period. If the family reapplies for TANF within 3 months of receiving alternative aid, the family shall repay any alternative aid received in excess of the amount that the family would have received on TANF. The method of repayment must be the same as that used for the repayment of unintentional overpayments in the TANF program.

**Sec. FFFF-9. 22 MRSA §3785**, as amended by PL 1997, c. 530, Pt. A, §§20 to 24, is repealed.

**Sec. FFFF-10. MRSA §3785-A, first ¶**, as enacted by PL 2001, c. 335, §1, is amended to read:

Prior to imposing a sanction against an individual, the department must complete the  
The sanction process, which includes the following.



**Sec. FFFF-11. 22 MRSA §3785-A, sub-§1**, as enacted by PL 2001, c. 335, §1, is amended to read:

**1. Procedures.** Prior to imposing a sanction against an individual for failure to comply with Temporary Assistance for Needy Families or ASPIRE-TANF rules, the department shall:

A. Thoroughly review the circumstances of the individual; and

~~B. Provide the individual with a notice that states the basis for the sanction and a complete list of good cause reasons as set forth in section 3785;~~

~~C. Provide the individual with an opportunity to inform the department of good cause circumstances under section 3785; and~~

D. Obtain supervisory approval of the recommendation of the case manager to impose a sanction.

**Sec. FFFF-12. 22 MRSA §3785-A, sub-§1-A**, is enacted to read:

**1-A. Notice of basis for sanction.** At the time of imposing a sanction against an individual for failure to comply with Temporary Assistance for Needy Families or ASPIRE-TANF rules, the department shall provide the individual with a notice that states the basis for the sanction and the good cause reason as set forth in section 3785-B.

**Sec. FFFF-13. 22 MRSA §3785-B**, is enacted to read:

**§3785-B. Domestic violence exception from sanctions for failure to participate**

An individual may not be sanctioned under this program or Temporary Assistance for Needy Families for failure to participate in the ASPIRE-TANF program if that individual is unable to participate because of physical injuries or the psychological effects of abuse; because of legal proceedings, counseling or other activities related to abuse; because the abuser actively interferes with the individual's participation; because the location puts the individual at risk; or for other good cause related to domestic violence. Good cause for failure to participate in this program must be found when there is reasonable and verifiable evidence of domestic violence. For the purposes of this subsection, reasonable and verifiable evidence may include but is not limited to the following:

**1. Records.** Court, medical, law enforcement, child protective, social services, psychological or other records that establish that the individual has been a victim of domestic violence; or

**2. Sworn statements.** Sworn statements from persons other than the individual with knowledge of the circumstances affecting the individual.

Each individual participating in an ASPIRE-TANF orientation must receive written and oral notice of what constitutes good cause for nonparticipation in ASPIRE-TANF.

**Sec. FFFF-14. 22 MRSA § 3787-A** is enacted to read:

**§3787-A. Fund for the Payment of Federal Fines Imposed for Noncompliance with Federal Work Participation Requirements**

**1. Fund established.** The Fund for the Payment of Federal Fines Imposed for Noncompliance with Federal Work Participation Requirements, referred to in this section as "the fund," is established within the department for the purpose of paying fines imposed on the State by the Federal Government due to the State's failure to comply with federal requirements related to the ASPIRE-TANF program.

**2. Fund maintenance.** By January 31st annually, the commissioner shall report to the joint standing committee of the Legislature having jurisdiction over health and human services matters any fines owed by the State to the Federal Government as a result of noncompliance with federal work participation requirements under the ASPIRE-TANF program. The committee, within 30 days of the commissioner's report, shall report out a bill that appropriates to the fund the amount necessary to pay any federal fines owed and may report out legislation related to the commissioner's report.

**Sec. FFFF-15. 22 MRSA §3788, sub-§3,** as amended by PL 2013, c. 376, §1, is further amended to read:

**3. Assessment.** Each participant's case manager shall conduct an initial assessment to determine that individual's education, training and employment needs based on available program resources, the participant's skills and aptitudes, the participant's need for supportive services, local employment opportunities, the existence of any good cause circumstances under section 3785~~3785-B~~ and, to the maximum extent possible, the preferences of the participant. The department shall document findings in the participant's case record indicating any barriers to participation, including, but not limited to, any physical or mental health problems, including learning disabilities or cognitive impairments, or other good cause circumstances specified in section 3785~~3785-B~~.

**Sec. FFFF-16. 22 MRSA §3788, sub-§3-A,** as enacted by PL 2013, c. 376, §2, is amended to read:

**3-A. Comprehensive screening and assessment.** If upon an initial screening or at a later date it is determined that a participant has physical or mental health impairments, learning disabilities, cognitive impairments or limitations related to providing care for a household member with a disability or serious illness or a child with a serious behavioral condition, the participant must be offered the opportunity for a comprehensive assessment that may result in referral for alternative services, supports and income benefits. If the participant chooses to have a comprehensive assessment, the participant must be referred to a qualified professional to identify the strengths and needs of and barriers faced by that participant. The participant's case manager

shall ensure that any accommodation or support services necessary for the participant to participate in the assessment are made available to the participant. The participant may supplement this assessment with medical records or any other credible information related to the participant's ability to participate in program activities. An assessment under this subsection may also be initiated at the choice of the participant at any time. The individual performing this assessment shall recommend to the case manager any services, supports and programs needed to improve the economic self-sufficiency and well-being of the participant and the participant's family based on the assessment.

In coordination with the participant, the case manager shall establish a plan for the participant and the participant's family based on the assessment that includes appropriate services, supports and programs consistent with the findings and recommendations of the assessment that may include:

A. Referral to a community agency qualified to assist the participant with services, supports, education, training and accommodations needed to reduce or overcome any barriers to achieving self-sufficiency and to fulfill the participant's personal and family responsibilities; and

B. Assistance needed by the participant to obtain federal social security disability insurance benefits or federal supplemental security income benefits.

This subsection does not preclude a determination that the participant is temporarily unable to participate, including participation in any assessment pursuant to this subsection, due to good cause as described in section ~~3785~~3785-B. Any determination made under this subsection may be appealed in accordance with section 3762, subsection 9.

A participant who chooses to participate in a comprehensive assessment under this subsection and fails to participate without good cause may be sanctioned in accordance with section 3763, subsection 1-A, paragraph A regardless of any previous sanctions that the participant may have incurred.

The department shall provide training for case managers regarding their job responsibilities and their obligation to comply with the requirements of the federal Americans with Disabilities Act of 1990; the federal Rehabilitation Act of 1973; and the Maine Human Rights Act when interviewing and providing information to participants, when referring participants for alternative services or when considering whether the participant requires reasonable accommodations in order to participate in the ASPIRE TANF program.

**Sec. FFFF-17. 22 MRSA §3788, sub-§10, ¶C**, as amended by PL 2005, c. 480, §1, is repealed and the following enacted in its place:

C. For individuals who are satisfactorily participating in an education or training program, the department shall determine the acceptability of the activity for purposes of meeting the participation requirements of this chapter using the same criteria as are used for any individual in the ASPIRE-TANF program.

**Sec. FFFF-18. 22 MRSA §3788, sub-§11, ¶B,** as amended by PL 1997, c. 530, Pt. A, §26, is further amended to read:

B. ASPIRE-TANF participants who are attending school or are involved in an equivalent educational program recognized by the Department of Education or a local school board are considered to be in the education, training or treatment component ~~and their participation is not limited to 24 months~~. The department shall encourage recipients younger than 20 years of age who have not completed high school to attend traditional high school.

**Sec. FFFF-19. 22 MRSA §3788, sub-§11, ¶D,** as enacted by PL 2001, c. 335, §3, is amended to read:

D. If a claim of disability or other good cause is made by a participant, the department shall assess the circumstances of the claim. If disability or other good cause is found to exist, the department shall offer reasonable alternative participation requirements to the extent required by federal law and document them in the participant's family contract and case record.

**Sec. FFFF-20. 22 MRSA §3790, sub-§3,** as repealed and replaced by PL 1999, c. 407, §1, is amended to read:

**3. Program requirements.** An enrollee must participate in a combination of education, training, study or work-site experience ~~for an average of 20 hours per week in a manner that meets federal work participation requirements~~ in the first ~~24~~12 months of the program. Aid under this chapter may continue beyond ~~24~~12 months if the enrollee remains in an educational program and ~~agrees to participate in either of the following options:~~ meets federal work participation requirements.

~~A. Fifteen hours per week of work site experience in addition to other education, training or study; or~~

~~B. A total of 40 hours of education, training, study or work site experience.~~

~~The department shall present both options to enrollees and permit them to choose either option. For the purpose of this subsection, work-site experience includes, but is not limited to, paid employment, work study, practicums, internships, clinical placements, laboratory or field work directly related to the enrollee's employment goal or any other work activities that, as determined by the department, will enhance the enrollee's employability in the enrollee's field. In the last semester of the enrollee's educational program, work-site experience may also include resume preparation, employment research, interviews and other activities related to job placement.~~

~~The department shall make reasonable adjustments in the 1 participation requirements in this subsection for good cause. For the purpose of this subsection, "good cause" means circumstances in which the required participation would cause the enrollee to seriously compromise academic~~

~~performance. "Good cause" includes, but is not limited to, a verifiable need to take care of a family member with special needs, a physical or mental health problem, illness, accident, death or a serious personal or family problem that necessitates reduced participation or time off from education, training or work. An enrollee receiving aid under this chapter must make satisfactory progress in the enrollee's educational program. The department shall adopt rules defining satisfactory academic progress. The department may not disapprove an educational plan based solely on the length of the educational program.~~

## **PART FFFF SUMMARY**

This Part makes the following changes to the laws governing the Temporary Assistance for Needy Families, or TANF, program:

1. It establishes asset and time limits for transitional child care of \$100,000 and 18 months, respectively.
2. It shortens the lifetime limit on TANF benefits from 60 months to 36 months.
3. It establishes the requirement for a TANF applicant to participate in a job readiness evaluation program prior to granting TANF cash benefits.
4. It establishes a minimum three month waiting period before benefits may be restored following any sanction.
5. It amends the alternative aid section to make such benefits available no more than once every 24 months, instead of once every 12 months.
6. It removes all the good cause exceptions that prevent a person from being sanctioned under the ASPIRE-TANF program for failure to participate in that program, with the exception of domestic violence.
7. It removes the 24-month limit on education training and treatment for participants in the ASPIRE-TANF program in order to eliminate the difference between Maine and federal law regarding the number of months of education and training that may qualify as countable work activities and specifies that accommodations for an individual with a disability are limited to those required by federal law. The bill amends the Parents as Scholars Program to specify that an enrollee in the program must meet federal work participation requirements.
8. It creates a job-quit penalty for receipt of TANF cash assistance if the job was quit without good cause.
9. The Part establishes the Fund for the Payment of Federal Fines Imposed for Noncompliance with Federal Work Participation Requirements in the Department of Health and Human Services. The purpose of the fund is to pay fines imposed on the State by the Federal Government due to the State's failure to comply with federal requirements related to the

ASPIRE-TANF program. The bill provides an appropriation in fiscal year 2017-18 and requires the Commissioner of Health and Human Services to report annually regarding the fines owed by the State for noncompliance to the joint standing committee of the Legislature having jurisdiction over health and human services matters, which is required to report out a bill, within 30 days of the commissioner's report, appropriating the amount necessary to pay the fines.

## **PART GGGG**

**Sec. GGGG-1. 22 MRSA §3173, 4th ¶**, as repealed and replaced by PL 1979, c. 127, §144, is repealed and the following is enacted in its place:

All applications for aid under this chapter that are based on a disability shall be acted upon and a decision made within 90 days after receipt of application. All other applications for aid under this chapter shall be acted upon and a decision made within 45 days after receipt of applications. The 90-day timeframe for disability decisions will become effective upon the date the court grants relief to the Department from the 45-day decision process required by the *Polk v. Longley* consent decree.

## **PART GGGG SUMMARY**

This Part changes the disability determination cut-off from 45 days to 90 days for applications for aid based on a disability, and it eliminates the requirement to provide state-funded temporary medical coverage. This Part also directs the Department of Health and Human Services to seek relief from the decision process required by the *Polk v. Longley* consent decree.

## **PART HHHH**

**Sec. HHHH-1. 22 MRSA §4301, sub-§3**, as amended by PL 2015, c. 324, §1, is further amended to read:

**3. Eligible Person.** "Eligible person" means a person who is qualified to receive general assistance from a municipality according to standards of eligibility determined by the municipal officers whether or not that person has applied for general assistance. "Eligible person" does not include a person who is a fugitive from justice as defined in Title 15, section 201, subsection 4. ~~Beginning July 1, 2015, in accordance with 8 United States Code, Section 1621(d), "eligible person" means a person who is lawfully present in the United States or who is pursuing a lawful process to apply for immigration relief, except that assistance for such a person may not exceed 24 months., and it does not include noncitizens that are not eligible for federal benefits pursuant to 8 U.S.C. §§1621 and 1641.~~

## **PART HHHH SUMMARY**

This Part repeals general assistance eligibility for categories of noncitizens for which a state statute affirmatively providing eligibility is required by federal law. It also clarifies that such noncitizens are not eligible for state-funded general assistance.

## **PART IIII**

**Sec. IIII-1. 36 MRSA §2892**, as amended by PL 2013, c. 368, Pt. QQ, §1, is further amended by adding at the end a new paragraph to read:

For state fiscal years beginning on or after July 1, 2017, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2014.

## **PART IIII SUMMARY**

This Part updates the base year for the hospital tax to 2014 and keeps it at that level.

## **PART JJJJ**

**Sec. JJJJ-1. 22 MRSA § 3104, sub-§1, ¶C**, is enacted to read:

C. Refrain from seeking or accepting from the United States Department of Agriculture a waiver of any requirement under federal law, where that waiver is designed to or would have the effect of expanding access to benefits beyond what would otherwise be allowable under federal law.

## **PART JJJJ SUMMARY**

This Part prohibits the department from obtaining waivers from the USDA that would expand program access.

## **PART KKKK**

**Sec. KKKK-1. 22 MRSA §3104-A**, as amended by PL 2013, c. 368, Pt. OO, §§1, 2, is repealed.

**Sec. KKKK-2. 22 MRSA §3273, sub-§9**, as enacted by PL 1997, c. 643, Pt. WW, §1, is repealed.

**Sec. KKKK-3. 22 MRSA §3762, sub-§3, ¶B, sub-¶2**, as amended by PL 2015, c. 267, Pt. RRRR, §2, is repealed.

#### **PART KKKK SUMMARY**

This Part does the following:

1. It repeals the provision that requires the Department of Health and Human Services to provide a food supplement program for non-citizens who would be eligible for federal SNAP benefits but for their status as aliens under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

2. It repeals the provision that requires the Department of Health and Human Services to provide supplemental security income for non-citizens who would be eligible for federal Supplemental Security Income but for their status as aliens under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

3. It repeals the provision that requires the Department of Health and Human Services to provide financial assistance to individuals who would be eligible for Temporary Assistance to Needy Families but for their status as aliens under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

#### **PART LLLL**

**Sec. LLLL-1. Transition provisions.** Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Health and Human Services, formerly the Department of Behavioral and Developmental Services shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balances to the corresponding accounts in the Department of Health and Human Services. Additionally, all existing contracts, agreements and compacts currently in effect in the Department of Health and Human Services, formerly the Department of Behavioral and Developmental Services continue in effect.

#### **PART LLLL SUMMARY**

This Part contains transition provisions for the consolidation of programs and accounts from the Department of Health and Human Services, formerly the Department of Behavioral and Developmental Services to the Department of Health and Human Services.



## **PART MMMM**

**Sec. MMMM-1. PL 2007, c. 240, Pt. X, §2**, as amended by PL 2015, c. 267, Pt. BBB, §1, is further amended to read:

**Sec. X-2. Transfer of funds.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, until June 30, ~~2017~~2019, available balances of appropriations in MaineCare General Fund accounts may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

## **PART MMMM SUMMARY**

This Part authorizes the Department of Health and Human Services to transfer available balances of appropriations between the MaineCare General Fund accounts for the 2018-2019 biennium.

## **PART NNNN**

**Sec. NNNN-1. Department of Health and Human Services; transfer of funds for MaineCare payments authorized.** Notwithstanding any provision of law, for fiscal years 2017-18 and 2018-19 only, available balances of appropriations, excluding balances in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs, including available balances of Personal Services appropriations from any account within the Department of Health and Human Services, may be transferred between MaineCare, MaineCare-related and non-MaineCare-related accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

**Sec. NNNN-2. Transfer of Personal Services balances to All Other; state psychiatric centers.** Notwithstanding any other provision of law, for fiscal years 2017-18 and 2018-19 only, the Department of Health and Human Services is authorized to transfer available balances of Personal Services appropriations in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center program after all salary, benefit and other obligations are met to the All Other line category. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

## **PART NNNN SUMMARY**

This Part does the following:

1. It authorizes the Department of Health and Human Services to transfer by financial order any available appropriations, including those in Personal Services, between MaineCare accounts.

2. It authorizes the Department of Health and Human Services to transfer by financial order available Personal Services balances in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center program in order to provide flexibility in the payment of operational expenses.

## **PART OOOO**

**Sec. OOOO-1. PL 2015, c. 267, Pt. DDD, §1,** is amended to read:

**Sec. DDD-1. Transfer of funds.** Notwithstanding any other provision of law, for fiscal year 2017-18 and 2018-19 only, dedicated family support services funds within the Department of Health and Human Services, Developmental Services – Community program may be transferred to support individuals receiving services to the Office of Aging and Disability Services Central Office program and the Long Term Care – Office of Aging and Disability Services program by financial order upon recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

## **PART OOOO SUMMARY**

This Part authorizes the Department of Health and Human Services to transfer available balances of appropriations between the Office of Aging and Disability Services Central Office program and the Long Term Care – Office of Aging and Disability Services program for the 2018-2019 biennium.

## **PART PPPP**

**Sec. PPPP-1. Transfer of funds.** Notwithstanding any other provision of law, for fiscal years 2017-18 and 2018-19 only, the Department of Health and Human Services is authorized to transfer available balances of All Other or Personal Services appropriations, after all salary, benefit and other obligations are met, in the Developmental Services - Community program account to the Personal Services line category of the Crisis Outreach Program account by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

## **PART PPPP SUMMARY**

This Part authorizes the transfer of available Personal Services or All Other balances from the Department of Health and Human Services, Developmental Services - Community program account to the Crisis Outreach Program account for the 2018-2019 biennium.

## **PART QQQQ**

**Sec. QQQQ-1. Transfer of funds.** Notwithstanding any other provision of law, for fiscal years 2017-18 and 2018-19, the Department of Health and Human Services may transfer available balances of appropriations from the State-funded Foster Care/Adoption Assistance program in the All Other line category to the Office of Child and Family Services - Central and the Office of Child and Family Services - District programs to fund expenditures in the Personal Services or All Other line category that are incurred due to the cost of administering the child welfare program. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

## **PART QQQQ SUMMARY**

This Part authorizes the Department of Health and Human Services to transfer appropriations within the Office of Child and Family Services related to the cost of administering the child welfare program.

## **PART RRRR**

**Sec. RRRR-1. Rename Office of the Commissioner program.** Notwithstanding any other provision of law, the Office of the Commissioner program within the Department of Health and Human Services is renamed the Department of Health and Human Services Central Operations program.

## **PART RRRR SUMMARY**

This Part changes the name of the Office of the Commissioner program to the Department of Health and Human Services Central Operations program.

## **PART SSSS**

**Sec. SSSS-1. Rename the Division of Licensing and Regulatory Services.** Notwithstanding any other provision of law, the Division of Licensing and Regulatory Services program within the Department of Health and Human Services is renamed the Division of Licensing and Certification program.

## **PART SSSS SUMMARY**

This Part changes the name of the Division of Licensing and Regulatory Services program to the Division of Licensing and Certification program.

## **PART TTTT**

**Sec. TTTT-1. Emergency rule-making authority; health and human services matters.** The Department of Health and Human Services is authorized to adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

## **PART TTTT SUMMARY**

This Part gives the Department of Health and Human Services the authority to adopt emergency rules to implement any provisions of this Act over which it has specific authority that has not been addressed by some other Part of the Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or welfare.

## **PART UUUU**

**Sec. UUUU-1. 2 MRSA §6, sub-§12,** as enacted by PL 2009, c. 419, §1, is repealed.

**Sec. UUUU-2. 4 MRSA §1801,** as enacted by PL 2009, c. 419, §2, is amended to read:

### **§ 1801. Maine Commission on Indigent Legal Services; established**

The Maine Commission on Indigent Legal Services, established by Title 5, section 12004-G, subsection 25-A, is an independent commission whose purpose is to provide oversight of the Office of the Public Defender, ensuring efficient, high-quality representation to indigent criminal defendants, juvenile defendants and children and parents in child protective cases, consistent with federal and state constitutional and statutory obligations. The commission shall ~~work to ensure~~ oversee the delivery of indigent legal services by qualified and competent counsel in a manner that is fair and consistent throughout the State ~~and to ensure while working with the Chief Public Defender to provide~~ adequate funding of for a statewide system of indigent legal services, which must be provided and managed in a fiscally responsible manner, free from undue political interference and conflicts of interest.

**Sec. UUUU-3. 4 MRSA §1802,** as amended by PL 2013, c. 159, §10, is further amended to read:

### **§ 1802. Definitions**

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

**1. Assigned counsel.** ~~"Assigned counsel" means a private attorney designated by the commission to provide indigent legal services at public expense.~~

**1-A. Appellate counsel.** ~~"Appellate counsel" means an attorney who is entitled to payment under Title 15, section 2115-A, subsection 8 or 9.~~

**1-B. Civil party.** "Civil party" means a party to a civil case described in subsection 4, paragraph B.

**2. Commission.** "Commission" means the Maine Commission on Indigent Legal Services under section 1801.

**2-A. Conflict case.** "Conflict case" means a case in which counsel in the Office of the Public Defender or contract counsel has a conflict of interest under rules adopted by the Supreme Judicial Court.

**3. Contract counsel.** ~~"Contract counsel" means a private attorney under contract with the commission to provide indigent legal services~~Office of the Public Defender to provide indigent legal services.

**3-A. Contracted professional services.** "Contracted professional services" means nonattorney services under contract with the Office of the Public Defender that are necessary for a quality defense.

**4. Indigent legal services.** "Indigent legal services" means legal representation provided to:

A. An indigent defendant in a criminal case in which the United States Constitution or the Constitution of Maine or federal or state law requires that the State provide representation;

B. An indigent party in a civil case in which the United States Constitution or the Constitution of Maine or federal or state law requires that the State provide representation; and

C. Juvenile defendants.

"Indigent legal services" does not include the services of a guardian ad litem appointed pursuant to Title 22, section 4105, subsection 1.

**5. Office of the Public Defender.** "Office of the Public Defender" means the office established under section 1807, which is responsible for administering indigent legal services.

**6. Retained counsel.** "Retained counsel" means a private attorney under contract with the Office of the Public Defender to handle conflict cases and cases that are outside the scope of contract counsel.

**7. Staff counsel.** "Staff counsel" means an attorney in the Office of the Public Defender who provides indigent legal services under this chapter and is an employee of the State.

**Sec. UUUU-4. 4 MRSA §1803**, as enacted by PL 2009, c. 419, §2, is amended to read:

**1. Members; appointment; chair.** The commission consists of 5 members appointed by the Governor and subject to review by the joint standing committee of the Legislature having jurisdiction over judiciary matters and confirmation by the Legislature. The Governor shall designate one member to serve as chair of the commission. One of the members must be appointed from a list of qualified potential appointees provided by the President of the Senate. One of the members must be appointed from a list of qualified appointees provided by the Speaker of the House of Representatives. One of the members must be appointed from a list of qualified potential appointees provided by the Chief Justice of the Supreme Judicial Court.

In determining the appointments and recommendations under this subsection, the Governor, the President of the Senate, the Speaker of the House of Representatives and the Chief Justice of the Supreme Judicial Court shall consider input from persons and organizations with an interest in the delivery of indigent legal services.

The Chief Public Defender, or the Chief Public Defender's designee, is an ex officio, nonvoting member of the commission and may participate in all meetings of the commission.

**2. Qualifications.** ~~Individuals~~ Of the individuals appointed to the commission who are not attorneys, one must have a background in accounting or finance. All other individuals appointed who are not attorneys must have demonstrated a commitment to quality representation for persons who are indigent and must have the skills and knowledge required to ensure that representation is provided in each area of relevant law. ~~No more than 3 members may be attorneys engaged in the active practice of law.~~

An attorney appointed to the commission must have expertise in providing legal defense and the skills and knowledge required to ensure that quality representation is provided in each area of relevant law. No more than 3 members may be attorneys engaged in the active practice of law.

**3. Terms.** Members of the commission are appointed for terms of 3 years each, except that of those first appointed the Governor shall designate 2 whose terms are only one year, 2 whose terms are only 2 years and one whose term is 3 years. A member may not serve more than 2 consecutive 3-year terms plus any initial term of less than 3 years.

A member of the commission appointed to fill a vacancy occurring otherwise than by expiration of term is appointed only for the unexpired term of the member succeeded.

**4. Quorum.** Three members of the commission constitutes a quorum. A vacancy in the

commission does not impair the power of the remaining members to exercise all the powers of the commission.

**5. Compensation.** Each member of the commission is eligible to be compensated as provided in Title 5, ~~chapter 379~~section 12004-G, subsection 25-A.

**6. Assistance.** The Chief Public Defender or the Chief Public Defender's designee shall provide staff assistance to the commission in carrying out its functions.

**Sec. UUUU-5. 4 MRSA §1804**, as amended by PL 2013, c. 159, §§11 to 13 and c. 368, Pt. RRR, §1 and affected by §4, is repealed.

**Sec. UUUU-6. 4 MRSA §1804-A** is enacted to read:

**§ 1804-A. Maine Commission on Indigent Legal Services duties and responsibilities**

**1. Maine Commission on Indigent Legal Services standards.** The commission shall develop standards governing the delivery of indigent legal services, including:

A. Standards governing eligibility for indigent legal services. The eligibility standards must take into account the possibility of a defendant's or civil party's paying counsel in periodic installments;

B. Standards prescribing minimum experience, training and other qualifications for attorneys providing public defender services, which must include standards to ensure that attorneys are capable of providing quality representation in the case types to which they are assigned, recognizing that quality representation in each type of case requires experience and specialized training in that field;

C. Standards for weighted caseloads based on recommendations from the Chief Public Defender and reviewed every 5 years or upon the recommendation of the Chief Public Defender;

D. Standards for the evaluation of contract counsel to be reviewed every 5 years or upon the recommendation of the Chief Public Defender;

E. Standards for independent, quality and efficient representation of clients whose cases present conflicts of interest;

F. Standards for the reimbursement of expenses incurred by retained counsel;

G. Standards regarding the determination of payments to the Office of the Public Defender that may be required of a defendant or civil party under section 1808. In developing the payment standards under this paragraph, the commission shall consider among other things the rates of private counsel and the type of case; and

H. Standards considered necessary and appropriate to ensure the delivery of quality indigent legal services.

**2. Maine Commission on Indigent Legal Services duties.** The commission shall:

A. Oversee the Office of the Public Defender to ensure quality and efficient indigent legal services are provided;

B. Establish processes and procedures to ensure the Office of the Public Defender uses information technology and case management systems to accurately collect, record and report detailed expenditure and case load data;

C. Establish rates of compensation for retained counsel;

D. Establish contract guidelines as well as processes and procedures to review contracts entered into between the Office of the Public Defender and contract counsel using best practices for contracts providing indigent legal services. Both the contract guidelines and contract review process must be evaluated every 3 years or at the discretion of the commission;

E. Establish an application fee of no less than \$5, which may be graduated as provided under section 1808, subsection 4 based on a defendant's or civil party's ability to pay and which is administered by the Office of the Public Defender;

F. Submit to the Legislature, the Chief Justice of the Supreme Judicial Court and the Governor an annual report on the operation, needs and costs of the indigent legal services system, including an evaluation of contracts, services provided by contract counsel, retained counsel, any contracted professional services and cost containment measures;

G. Monitor and at the commission's discretion testify on legislative proposals that affect the quality and cost of the indigent legal services system. The commission may name a designee to perform this duty;

H. Prepare at the end of each legislative session a report on the relevant law changes to the indigent legal services system and the effect on the quality and cost of those changes;

I. Review the biennial budget request and any supplemental budget requests of the Chief Public Defender prior to their submission to the Department of Administrative and Financial Services, Bureau of the Budget;

J. Establish the minimum amount of malpractice insurance contract counsel and retained counsel must hold to be eligible to handle indigent defense cases;

K. Develop a program, with the assistance of the Chief Public Defender, to allow law students opportunities within the indigent legal services system consistent with those



available within the District Attorney's Offices;

L. Designate a member of the commission as a liaison to the Chief Public Defender's cost containment unit under section 1807, subsection 3, paragraph P;

M. Establish a process for a vote of no confidence in the Chief Public Defender;

N. Compile a list of grievances against the Chief Public Defender, to be provided to the Governor, if the commission takes a vote of no confidence in the Chief Public Defender under paragraph M; and

O. Perform all duties necessary and incidental to the performance of any duty set out in this chapter.

**3. Maine Commission on Indigent Legal Services powers.** The commission may:

A. Meet and conduct business at any place within the State;

B. Use voluntary and uncompensated services of private individuals and organizations as may from time to time be offered and needed;

C. Adopt rules to carry out the purposes of this chapter. Rules adopted pursuant to this paragraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A, except that rules adopted to establish standards under subsection 1, paragraph B and rates of compensation for retained counsel under subsection 2, paragraph C are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A;

D. Appear in court and before other administrative bodies represented by the commission's own attorneys; and

E. Take a vote of no confidence in the Chief Public Defender and provide a list of grievances to the Governor. A vote of no confidence under this paragraph is cause for dismissal of the Chief Public Defender by the Governor in accordance with section 1807, subsection 2, paragraph A.

**4. Maine Commission on Indigent Legal Services restrictions.** The commission may not make decisions regarding the handling of a case.

**Sec. UUUU-7. 4 MRSA §1805**, as enacted by PL 2009, c. 419, §2, is repealed.

**Sec. UUUU-8. 4 MRSA §1806, sub-§2, ¶E**, as enacted by PL 2011, c. 260, §1, is amended to read:

E. A request for funds for expert or investigative assistance that is submitted by an indigent party or by an attorney on behalf of an indigent client is confidential. The decision of the

~~executive director of the commission hired pursuant to section 1804, subsection 1, or the executive director's~~ Chief Public Defender or the Chief Public Defender's designee, to grant or deny such a request is not confidential after a case has been completed. A case is completed when the judgment is affirmed on appeal or the period for appeal has expired.

**Sec. UUUU-9. 4 MRSA §§1807 and 1808** are enacted to read:

**§1807. Office of the Public Defender established; appointment and duties.**

**1. Establishment.** The Office of the Public Defender is established. The office consists of the Chief Public Defender, who is the head of the office, 2 Deputy Public Defenders, appointed in accordance with subsection 2, and counsel selected by the Chief Public Defender in accordance with the eligibility standards set forth under section 1804-A, subsection 1, paragraph B. The responsibilities of the Office of the Public Defender are exclusively concerned with the rights of persons described in section 1802, subsection 4.

**2. Chief Public Defender.** The provisions of this subsection apply to the Chief Public Defender.

A. The Chief Public Defender is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over judiciary matters and confirmation by the Legislature. The Chief Public Defender may be removed from office for cause, and Title 5, section 931, subsection 2 does not apply. The Chief Public Defender must be an attorney or judge who has spent at least 5 years in the practice of criminal law or presiding over the adjudication of criminal cases. The term of office for the Chief Public Defender is 5 years. If a vacancy occurs during the term, the replacement is appointed to fill out the remaining part of the term.

B. The Chief Public Defender shall appoint 2 Deputy Public Defenders. The Deputy Public Defenders report to the Chief Public Defender and serve at the pleasure of the Chief Public Defender. One Deputy Public Defender must be an attorney or judge who has spent a substantial part of the last 5 years in the practice of criminal law or presiding over the adjudication of criminal cases. If a vacancy occurs in the Chief Public Defender position or if the Chief Public Defender is temporarily unavailable to perform the duties of the office, this Deputy Public Defender shall assume the duties of the Chief Public Defender until the vacancy is filled or the Chief Public Defender returns to work. The 2nd Deputy Public Defender must be an attorney or judge who has spent a substantial part of the last 5 years in the practice of civil law or presiding over civil cases.

C. The salary of the Chief Public Defender is consistent with the salary of district attorneys within salary range 90 with the step within that salary range determined by the Maine Commission on Indigent Legal Services.

The salary of the Deputy Public Defenders is within salary range 36.

D. The Chief Public Defender shall contract for or hire staff, including counsel who serve at

the pleasure of the Chief Public Defender, necessary to perform the functions of the Office of the Public Defender and to implement the provisions of this chapter.

(1) The compensation of staff of the Office of the Public Defender is fixed by the Chief Public Defender but such compensation may not in the aggregate exceed the amount appropriated for those positions and may not result in an increased request to future Legislatures.

(2) Staff counsel is an employee of this State as defined in Title 5, section 20, subsection 1.

(3) Professional staff of the Chief Public Defender are not subject to the Civil Service Law.

E. The Office of the Public Defender may not represent more than one person when a conflict of interest exists under the code of professional conduct laid out by the Board of Overseers of the Bar.

F. The Chief Public Defender, Deputy Public Defenders and staff, contract counsel and retained counsel must be members in good standing of the bar of the State. A "member in good standing of the bar of the State":

(1) Is admitted to the practice of law in this State;

(2) Is presently registered with the Board of Overseers of the Bar as an active practitioner; and

(3) Has not been and is not currently disbarred or suspended from practice pursuant to chapter 17, subchapter 2 or Maine Bar Rule 7.2 or its successor.

G. The Chief Public Defender, the Deputy Public Defenders and staff counsel are designated as full-time officers of the State and may not:

(1) Appear as counsel in any civil or criminal case or controversy before the Supreme Judicial Court, Superior Courts or District Courts of the State or comparable courts in any other state or before the federal District Court or at any administrative hearing held by any state or federal agency other than in the capacity as a public defender attorney; or

(2) Engage in the private practice of law nor be a partner or associate of any person engaged in the private practice of law nor be a member or employee of a professional association engaged in the private practice of law.

**3. Chief Public Defender duties and responsibilities.** The Chief Public Defender shall:

A. Provide legal representation to eligible persons consistent with federal and state constitutional and statutory obligations;

B. Use contracts in providing indigent legal services as required in this section;

C. Supervise the operation, activities, policies and procedures of the Office of the Public Defender and may expend such sums for expenses as may be necessary in the performance of the Chief Public Defender's duties, to be paid out of money appropriated by the Legislature for those purposes;

D. Be the chief legal officer of the Office of the Public Defender with the ultimate authority regarding the disposition of cases handled by the office;

E. In accordance with standards established under section 1804-A, subsection 1, paragraph A, verify or reassess indigency of a defendant or civil party the court has determined to be indigent. If the Chief Public Defender determines the defendant or civil party is not indigent in full or in part, the Chief Public Defender shall petition the court for whole or partial payment or repayment of all legal services under section 1808, subsection 2;

F. Determine when and where it is necessary to establish district offices for the Office of the Public Defender consistent with the policies and procedures of the Department of Administrative and Financial Services;

G. Coordinate the development and implementation of rules, policies, procedures, regulations and standards adopted by the commission to carry out the provisions of this chapter and comply with all applicable laws and standards;

H. Establish a trial and appellate case management system. The system must require the attorneys to record time spent on each case and to classify or describe the type of work done;

I. Work jointly with other departments and agencies, including the Department of Health and Human Services, that hold data pertinent to determining indigency and establish information sharing agreements as necessary;

J. Work jointly with other departments and agencies, including the Department of Health and Human Services, to identify opportunities to improve eligibility screening across State Government, including the use of private firms that use established, effective income and asset verification systems;

K. Prepare and submit to the commission:

(1) A proposed biennial budget for the provision of indigent legal services, including supplemental budget requests as necessary;

(2) An annual report containing pertinent data on the operation, needs and costs of the indigent legal services system and the status of information sharing as required under paragraph I, including issues preventing the agreements from being implemented;

(3) A monthly report on caseloads and the gross monthly total of bills approved for payment, including payments to contract counsel and retained counsel, and for contracted professional services, a summary of professional service requests denied and granted by the office, in accordance with section 1806, subsection 2, paragraph E and information on complaints made against counsel providing indigent legal services; and

(4) Any other information as the commission may require.

L. Develop and conduct regular training programs in compliance with the rules adopted by the commission as required by section 1804-A, subsection 1, paragraph B;

M. Assist the commission in developing standards for the delivery of quality indigent legal services;

N. Maintain proper records of all financial transactions related to the operation of the commission and the notification of eligibility and assignment of counsel and subsequent related orders as submitted by the courts of this State;

O. Serve as an ex officio, nonvoting member of the commission and attend all commission meetings. The Chief Public Defender may delegate this responsibility;

P. Establish a cost containment unit within the Office of the Public Defender to include a member of the commission designated by the commission. The cost containment unit is responsible for monitoring efforts to recoup costs under section 1808, subsection 3, identifying ways to improve cost recoupment and issuing a quarterly summary of the expenses recouped over the period and the year to date to be provided to the commission. This function may be contracted out;

Q. Establish policies and procedures for managing caseloads to implement the standards established by the commission under section 1804-A, subsection 1, paragraph C, including a method for accurately tracking and monitoring caseloads;

R. Establish procedures to handle complaints about the performance of counsel providing indigent legal services;

S. Establish a process to provide services for conflict cases first through existing contract counsel, and only at last through the use of retained counsel; and

T. Perform duties as the commission may assign or are necessary and incidental to the performance of any duty set out in this chapter.

**4. Chief Public Defender powers.** The Chief Public Defender may:

A. As the Chief Public Defender determines necessary, contract for the services of private attorneys in the delivery of indigent legal services, including establishment of a lawyer of the day, as provided in section 1804-A and in accordance with standards established by the commission and the contract policies established by the Department of Administrative and Financial Services. Any contract must require contract counsel and retained counsel to record time spent on each case and to classify or describe the type of work that was done;

B. Require contract counsel and retained counsel to have at least the minimum level of malpractice insurance as established in section 1804-A, subsection 2, paragraph J;

C. Delegate the legal representation of any person to any member of the Maine State Bar eligible under section 1804-A in accordance with standards established and maintained by the commission;

D. Contract for and supervise personnel necessary to perform a function of the Office of the Public Defender and to implement the provisions of this chapter;

E. Establish processes and procedures to acquire investigative or expert services that may be necessary for a case;

F. Enter into agreements with the Maine State Bar Association, local bar associations, law firms and private counsel for legal representation without compensation as a service to the State;

G. Apply for and accept on behalf of the Office of the Public Defender funds that may become available from any source, including government, nonprofit or private grants, gifts or bequests. These funds do not lapse at the end of any fiscal year but are carried forward to be used for the purpose originally intended; and

H. Sponsor training activities and charge tuition to recoup the cost of the activities.

**5. Legal counsel.** The Attorney General, at the request of the Chief Public Defender, shall furnish legal assistance, counsel or advice the Office of the Public Defender requires in the discharge of its duties.

A. The Attorney General may represent staff members of the Office of the Public Defender in litigation as appropriate.

B. In cases in which staff members of the Office of the Public Defender could be represented by either the Attorney General or counsel retained through malpractice insurance, the Attorney General shall determine who represents the staff members.

## **§1808. Indigency determinations; redeterminations; verification; collection**

**1. Duties.** The Chief Public Defender shall establish a system to:

A. Verify the information used to determine indigency under the standards established by the commission pursuant to section 1804-A;

B. Reassess indigency during the course of representation;

C. Record the amount of time spent on each case by the attorney appointed to that case; and

D. Receive from the court collections for the costs of representation from defendants or civil parties who are partially indigent or who have been otherwise determined to be able to reimburse the Office of the Public Defender for the cost of providing counsel.

**2. Determination of a defendant's or civil party's eligibility.** The Chief Public Defender shall provide to the court having jurisdiction over a proceeding information used to determine indigency under the standards established by the commission pursuant to section 1804-A for guidance to the court in determining a defendant's or civil party's financial ability to obtain counsel.

If the court does not order full payment for representation by the Office of the Public Defender, the Chief Public Defender shall investigate to determine the defendant's or civil party's financial condition and ability to make repayment and petition the court for a new repayment order at any time within 7 years of the original order.

**3. Partial indigency and repayment.** The provisions of this subsection apply to partial indigency and repayment.

A. If the court determines, in accordance with subsection 2, that a defendant or civil party is able to pay some, but not all, of the expenses of obtaining private counsel, the court shall order the defendant or civil party to pay a fixed contribution. The defendant's or civil party's full payment must be made to the court prior to the conclusion of the proceedings, unless otherwise ordered by the court. The clerk of court shall remit such payments to the Office of the Public Defender.

B. A defendant or civil party may not be required to repay for legal services an amount greater than the rate established pursuant to section 1804-A, subsection 2, paragraph C.

C. If a defendant is incarcerated in the State Prison, an order for repayment pursuant to this subsection may be suspended until the time of the defendant's release.

D. The Chief Public Defender may enter into contracts to secure the repayment of fees and expenses paid by the State as provided for in this section.

**4. Application fee.** An applicant seeking indigent legal services shall pay an application fee as set forth by the commission in section 1804-A, subsection 2, paragraph E. In a case involving a juvenile the application fee is the responsibility of the parent or legal guardian except that, when a juvenile is accused of a crime against the juvenile's parent or legal guardian or when legal guardianship rests with the State, the fee is waived.

The application fee may be waived by the court. A defendant or civil party may pay the fee in a lump sum or in installments. Full payment must be made to the court prior to the conclusion of the proceedings, unless otherwise ordered by the court.

**Sec. UUUU-10. 5 MRSA §931, sub-§1, ¶L-3**, as amended by PL 2003, c. 646, §1, is further amended to read:

L-3. The Executive Analyst of the Board of Environmental Protection; ~~and~~

**Sec. UUUU-11. 5 MRSA §931, sub-§1, ¶M**, as amended by PL 1987, c. 9, §2, is further amended to read:

M. Other positions in the Executive Branch made unclassified by law; and

**Sec. UUUU-12. 5 MRSA §931, sub-§1, ¶N** is enacted to read:

N. The Deputy Public Defenders, staff counsel and other professional staff of the Office of the Public Defender.

**Sec. UUUU-13. 5 MRSA §959**, as enacted by PL 2009, c. 419, §3, is repealed.

**Sec. UUUU-14. 36 MRSA §191, sub-§2, ¶ZZ** is enacted to read:

ZZ. The disclosure by employees of the bureau to an authorized representative of the Office of the Public Defender for the administration of Title 4, section 1804-A, subsection 1, paragraph A for determining eligibility for indigent legal services under Title 4, chapter 37.

**Sec. UUUU-15. Maine Revised Statutes headnote amended; revision clause.** In the Maine Revised Statutes, Title 4, chapter 37, in the chapter headnote, the words "Maine commission on indigent legal services" are amended to read "office of the public defender and Maine commission on indigent legal services" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

## **PART UUUU SUMMARY**

This Part establishes a statewide public defender system to:

1. Provide effective assistance of counsel to indigent criminal defendants, juvenile defendants and children and parents in child protective cases in courts of this State;
2. Ensure that the system is free from undue political interference and conflicts of interest;



3. Provide for the delivery of public defender services by qualified and quality counsel in a manner that is fair and consistent throughout the State;

4. Establish a system that uses state employees, contracted services and other methods of providing services in a manner that is responsive to and respectful of regional and community needs and interests;

5. Ensure that quality public funding of the statewide public defender system is provided and the system is managed in a fiscally responsible manner; and

6. Ensure that a person using the services of a statewide public defender system pay reasonable costs for services provided by the system based on the person's financial ability to pay.

## **PART VVVV**

**Sec. VVVV-1. 12 MRSA §10202, sub-§9**, as amended by PL 2015, c. 267, Pt. NNN, §1, is further amended to read:

**9. Fiscal Stability Program.** The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2018-2019~~ 2020-2021 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

## **PART VVVV SUMMARY**

This Part amends the fiscal stability program to begin in the 2020-2021 biennium.

## **PART WWWW**

**Sec. WWWW-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account.** On or before August 1, 2017, the State Controller shall transfer \$39,000 from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to the Enforcement Operations – Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine. On or before August 1, 2018, the State Controller shall transfer \$43,000 from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to the Enforcement Operations – Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine.

## **PART WWWW SUMMARY**

This Part authorizes the State Controller to transfer funds from the Inland Fisheries and Wildlife Carrying Balances – General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account to purchase one replacement aircraft engine in fiscal year 2017-18 and one replacement aircraft engine in fiscal year 2018-19.

## **PART XXXX**

**Sec. XXXX-1. 4 MRSA, §6-B**, as amended by PL 2003, c. 290, §1, is further amended to read:

Any Active Retired Justice of the Supreme Judicial Court, who performs judicial service at the direction and assignment of the Chief Justice of the Supreme Judicial Court, must be compensated for those services at the rate of ~~\$300375~~ per day or ~~\$175215~~ per 1/2 day, ~~provided that the total per diem compensation and retirement pension received by an Active Retired Justice of the Supreme Judicial Court in any calendar year does not exceed the annual salary of a Justice of the Supreme Judicial Court.~~provided that the annual compensation under this section shall not exceed 75% of the annual salary of an Associate Justice of the Court. An Active Retired Justice of the Supreme Judicial Court who receives compensation under this section does not accrue additional creditable service for benefit calculation purposes and is not entitled to any other employee benefit, including health, dental and life insurance.

**Sec. XXXX-2. 4 MRSA §104-A**, as amended by PL 2001, c. 439, Pt. DDD, §1, is further amended to read:

Any Active Retired Justice of the Superior Court, who performs judicial service at the direction and assignment of the Chief Justice of the Supreme Judicial Court, is compensated for those services at the rate of ~~\$300375~~ per day or ~~\$175215~~ per 1/2 day, ~~provided that the total per diem compensation and retirement pension received by an Active Retired Justice of the Superior Court in any calendar year does not exceed the annual salary of a Justice of the Superior Court.~~provided that the total compensation received by an Active Retired Justice of the Superior Court in any calendar year does not exceed 75% of the annual salary of a Justice of the Superior Court set pursuant to section 102. An Active Retired Justice of the Superior Court who receives compensation under this section does not accrue additional creditable service for benefit calculation purposes and is not entitled to any other employee benefit, including health, dental and life insurance.

**Sec. XXXX-3. 4 MRSA, §157-D**, as amended by PL 2001, c. 439, Pt. DDD, §2, is further amended to read:

Any Active Retired Judge of the District Court, who performs judicial service at the direction and assignment of the Chief Judge of the District Court, is compensated for those services at the rate of ~~\$300375~~ per day or ~~\$175215~~ per 1/2 day, ~~provided that the total per diem compensation and retirement pension received by an Active Retired Judge of the District Court~~

in any calendar year does not exceed the annual salary of a Judge of the District Court, provided that the total per diem compensation received by an Active Retired Judge of the District Court in any calendar year does not exceed 75% of the annual salary of an Associate Judge of the District Court set pursuant to section 157. An Active Retired Judge of the District Court who receives compensation under this section does not accrue additional creditable service for benefit calculation purposes and is not entitled to any other employee benefit, including health, dental and life insurance.

**Sec. XXXX-4. Judges and Justice Salary Adjustment.** Notwithstanding any other provisions of Title 4, beginning on July 1, 2017, the salaries of each judge or justice on the Supreme Judicial, Superior, and Districts Courts shall be increased by 3%; and beginning on July 1, 2018, the salaries of each judge or justice on the Supreme Judicial, Superior, and Districts Courts shall be increased by 6%.

## **PART XXXX SUMMARY**

Sections 1 through 3 of this Part increase the Active Retired Justice's compensation from \$300 per day to \$375 per day and from \$175 per ½ day to \$215 per ½ day.

Section 4 of this Part provides for a raise of 3% for judges and justices of the state courts for fiscal year 2017-18 and a raise of 6% for judges and justices of the state courts for each in fiscal year 2018-19.

## **PART YYYY**

**Sec. YYYY-1. 4 MRSA, §17-A** as amended by PL 2013, c. 502, Pt. V, §1, is further amended to read:

### **§17-A. Publications and technology**

**1. Informational publications and record searches.** The State Court Administrator may establish a fee schedule to cover the cost of printing and distribution of publications and forms, the procedures for the sale of these publications and forms and record searches performed by Judicial Department employees.

**2. Fund; fees deposited.** All fees collected under this section from the sale of publications or forms must be deposited in a fund for use by the State Court Administrator to fund publications, forms and information technology. Twenty percent of fees collected for record searches under subsection 1 of this section must be deposited in the fund, and 80% of the fees collected for such record searches must be deposited in the General Fund.

**3. Fees and Surcharges for Electronic Filing.** The Supreme Judicial Court may by court rules or administrative orders raise or establish fees on on-line electronic case searches, electronic document delivery and case filings, and surcharges on fines to support the operating costs of maintaining an e-filing and court information management system. All revenues

collected under this subsection must be deposited in a fund to be used for the operating costs, including, but not limited to, e-Filing costs, imaging, software maintenance fees, hardware, hardware maintenance fees, and personnel costs to maintain the electronic filing and court information management system.

## **PART YYYY SUMMARY**

This Part clarifies that the record search fee schedule established by the State Court Administrator is for those record searches performed by Judicial Department employees and refines the definition of record search fees deposited into the fund to mean fees for record searches performed by Judicial Department employees.

This Part also allows Supreme Judicial Court to raise or establish fees on on-line electronic case search, document delivery and filing for the purpose of paying the cost of maintaining an e-filing and court information management system.

## **PART ZZZZ**

**Sec. ZZZZ-1. 2 MRSA §6, sub-§5**, as amended by PL 2013, c. 405, Pt. A, §2, is further amended to read:

**5. Range 86.** The salaries of the following state officials and employees are within salary range 86:

~~Director of Labor Standards;~~  
State Archivist;  
Director, Division of Land Use Planning, Permitting and Compliance;  
~~Chair, Maine Unemployment Insurance Commission;~~  
Child Welfare Services Ombudsman; and  
Director of the Maine Drug Enforcement Agency.

**Sec. ZZZZ-2. 2 MRSA §6, sub-§6**, as amended by PL 2005, c. 405, Pt. D, §4, is further amended to read:

**6. Range 85.** The salaries of the following state officials and employees are within salary range 85:

Director of the Maine Emergency Management Agency;  
~~Members, Maine Unemployment Insurance Commission;~~  
Deputy Commissioner of the Department of Defense, Veterans and Emergency Management;  
Director of the Bureau of Maine Veterans' Services; and

Executive Analyst, Board of Environmental Protection.

**Sec. ZZZZ-3. 26 MRSA §1081, sub-§2**, as amended by PL 1981, c. 470, Pt. A, §144, is further amended to read:

**2. Salaries.** The members of the commission shall receive a fixed weekly salary set by the Commissioner of Labor in accordance with Title ~~2, section 626~~, section 1401-B, subsection 1-C, and shall be paid from the Employment Security Administration Fund.

**Sec. ZZZZ-4. 26 MRSA §1081, sub-§4**, is enacted to read:

**4. Removal.** Members must be sworn and may be removed by the Governor for inefficiency, willful neglect of duty or malfeasance in office, but only with the review and concurrence of the joint standing committee of the Legislature having jurisdiction over labor matters upon hearing in executive session or by impeachment. Before removing a commission member, the Governor shall notify the President of the Senate and the Speaker of the House of Representatives of the removal and the reasons for the removal.

**Sec. ZZZZ-5. 26 MRSA §1401-B, sub-1-B**, as amended by PL 2013, c. 467, §5, is further amended to read:

B. The commissioner shall appoint to serve at the commissioner's pleasure and set the salaries of the:

- (1) Deputy Commissioner;
- (2) Director of Legislative Affairs;
- (3) Director of Operations;
- (3) Director of Communications;
- (5) Director, Bureau of Labor Standards;
- (6) Director, Bureau of Employment Services;
- (7) Director, Bureau of Rehabilitation Services;
- (8) Director, Bureau of Unemployment Compensation.

**Sec. ZZZZ-6. 26 MRSA §1401-B, sub§-1, ¶C**, is enacted to read:

C. The commissioner shall set the salaries of:

(1) Chair, Maine Unemployment Insurance Commission; and

(2) Members, Maine Unemployment Insurance Commission.

## **PART ZZZZ SUMMARY**

Section 1 of this Part removes the requirement that the salaries of the Director of Labor Standards and the Chair of the Maine Unemployment Insurance Commission be subject to adjustment by the Governor. This change will allow the Department of Labor to reorganize the positions to a Public Service Executive II positions, in keeping with the classification of other bureau directors in the department.

Section 2 of this Part removes the requirement that the salaries of the members of the Maine Unemployment Insurance Commission be subject to adjustment by the Governor. This change will allow the Department of Labor to reorganize it to a Public Service Executive II position.

## **PART AAAAA**

**Sec. AAAAA-1. 26 MRSA §1082, sub-§14, ¶¶ A and B**, as amended by PL 1995, c. 657, §2 and affected by PL 1995, c. 657, §10, is further amended to read:

A. The Director of Unemployment Compensation or a representative of the commissioner duly authorized by the commissioner to do so shall determine whether an employing unit is an employer and whether services performed for or in connection with the business of the employing unit constitute employment, and shall give written notice of the determination to the employing unit. Unless the employing unit, within 30 calendar days after notification was mailed to its last known address, files an appeal from that determination to the Division of Administrative Hearings, the determination is final.

B. After a determination has been made under paragraph A, the Director of Unemployment Compensation or a representative of the commissioner may within one year reconsider the determination in the light of additional evidence and make a redetermination and shall give written notice of the redetermination to the employing unit. Unless the employing unit, within 30 calendar days after notification was mailed to its last known address, files an appeal from that redetermination to the Division of Administrative Hearings, the redetermination is final.

**Sec. AAAAA-2. 26 MRSA §1082, sub-§14, ¶C**, as amended by PL 1981, c. 470, Pt. A, §145, is repealed.

**Sec. AAAAA-3. 26 MRSA §1082, sub-§14, ¶D,** as amended by PL 1977, c. 694, §472, is further amended to read:

D. Appeal. The employer or the commissioner may appeal the decision of the Division of Administrative Hearings to the commission, which may affirm, modify or reverse the decision upon review of the record. The commission may hold further hearing or may remand the case to the Division of Administrative Hearings for the taking of additional evidence. Upon appeal of such determination or redetermination, the commission shall after affording the employing unit a reasonable opportunity for a fair hearing, make findings of fact and render its decision which may affirm, modify, or reverse the determination of the Director of Unemployment Compensation or its representative. Such hearings shall be conducted in accordance with Title 5, section 9051 et seq. The commission shall notify the parties to the proceeding of its findings of fact and decision, and such decision shall be subject to appeal pursuant to Title 5, section 11001 et seq. In the absence of appeal therefrom, the determination of the commission, together with the record of the proceeding under this subsection, shall be admissible in any subsequent material proceeding under this chapter, and if supported by evidence, and in the absence of fraud, shall be conclusive, except as to errors of law, upon any employing unit which was a party to the proceeding under this subsection.

**Sec. AAAAA-4. 26 MRSA §1226,** as amended by PL 1995, c. 657, §6, and affected by PL 1995, c. 657, §10, is further amended to read:

## **§1226. Appeal of determination or assessment**

### **1. Appeal to the commission.**

A. An employer may appeal determinations by the commissioner or the commissioner's designated representatives made under sections 1082(14), 1221, 1222, and 1225, and 1228, or an assessment made under section 1225, to ~~the commission~~the Division of Administrative Hearings by filing an appeal, in accordance with regulations that the commission prescribes, within 30 days after notification is mailed to the employer's last known address as it appears in the records of the bureau or, in the absence of such mailing, within 30 days after the notification is delivered. If the employer fails to perfect this appeal, the assessment or determination is final as to law and fact.

B. Upon appeal from such assessment or determination the ~~commission~~Division of Administrative Hearings shall, after affording the appellant and the commissioner's designated representative a reasonable opportunity for a fair hearing, make finding of facts and render its decision, which may affirm, modify or reverse the action of the designated representative. The conduct of the hearings shall be governed by regulations of the commission consistent with Title 5, section 9051 et seq. The ~~commission~~Division of Administrative Hearings shall promptly notify the parties to the proceeding of its finding of facts and its decision. The decision shall be subject to appeal to the commission, which may affirm, modify or reverse the decision of the Division of Administrative Hearings based on the evidence presented or it may remand the case to the Division of Administrative Hearings for further hearing pursuant to the commission's

regulations. The decision of the commission shall be subject to appeal pursuant to Title 5, section 11001 et seq. The commissioner shall have the right to appeal a final decision of the ~~Maine Unemployment Insurance Commission~~ to the Superior Court.

## **PART AAAAA SUMMARY**

This Part moves the original jurisdiction of employer unemployment appeals cases from the gubernatorial appointed Unemployment Insurance Commission to the Division of Administrative Hearings within the Bureau of Unemployment Compensation of the Maine Department of Labor to conform with federal law.

This Part also revises the statutes to meet Section 303(a)(3) of the Federal Social Security Act requires that the first level of appeals hearings must be conducted by a “merit-staffed governmental employee” in order to meet the impartial hearing requirement of section 303(a)(3). For the purposes of this provision, merit-staffed means that the individuals are subject to personnel standards based on a merit system and are not political appointees.

## **PART BBBB**

**Sec. BBBB-1. 26 MRSA §1166, sub-§3**, as enacted by PL 2007, c. 352, Pt. A, §1, is repealed.

## **PART BBBB SUMMARY**

This Part allows any unencumbered balance in the Competitive Skills Scholarship Fund to be carried forward into the subsequent year to be used for the same purpose without specific legislative approval.

## **PART CCCCC**

**Sec. CCCCC-1. 26 MRSA §1191, sub- §3**, as amended by PL 2009, c. 466, §1, is further amended to read:

**3. Weekly benefit for partial unemployment.** Each eligible individual who is partially unemployed in any week must be paid a partial benefit for that week. The partial benefit is equal to the weekly benefit amount less the individual's weekly earnings in excess of ~~\$25~~ \$100, effective the first full benefit week beginning on or after January 1, 2018. The following amounts are not considered wages for purposes of this subsection:

A. Amounts received from the Federal Government by a member of the National Guard and organized reserve, including base pay and allowances;



B. Amounts received as a volunteer firefighter or as a volunteer emergency medical services person;

C. Amounts received as an elected member of the Legislature; and

D. Earnings for the week received as a result of participation in full-time training under the United States Trade Act of 1974 as amended by the United States Trade and Globalization Adjustment Assistance Act of 2009 up to an amount equal to the individual's most recent weekly benefit amount.

**Sec. CCCCC-2. 26 MRSA §1221, sub-§§3, 4 and 4-A,** as amended by PL 2015, c. 107, §§1, 2, is further amended to read:

### **3. Experience rating record.**

A. At the time the status of an employing unit is ascertained to be that of an employer, the commissioner shall establish and maintain, until the employer status is terminated, for the employer an experience rating record, to which are credited all the contributions that the employer pays on the employer's own behalf. This chapter may not be construed to grant any employer or individuals in the employer's service prior claims or rights to the amounts paid by the employer into the fund. Benefits paid to an eligible individual under the Maine Employment Security Law must be charged against the experience rating record of the claimant's ~~most recent subject employers~~ in a ratio inversely proportional to the claimant's employment beginning with the most recent employer effective January 1, 2018 or to the General Fund if the otherwise chargeable experience rating record is that of an employer whose status as such has been terminated; except that no charge may be made to an individual employer but must be made to the General Fund if the commission finds that:

(1) The claimant's separation from the claimant's last employer was for misconduct in connection with the claimant's employment or was voluntary without good cause attributable to the employer;

(2) The claimant has refused to accept reemployment in suitable work when offered by a previous employer, without good cause attributable to the employer;

(3) Benefits paid are not chargeable against any employer's experience rating record in accordance with section 1194, subsection 11, paragraphs B and C;

(5) Reimbursements are made to a state, the Virgin Islands or Canada for benefits paid to a claimant under a reciprocal benefits arrangement as authorized in section 1082, subsection 12, as long as the wages of the claimant transferred to the other state, the Virgin Islands or Canada under such an arrangement are less than the amount of wages for insured work required for benefit purposes by section 1192, subsection 5;

(6) The claimant was hired by the claimant's last employer to fill a position left open by a Legislator given a leave of absence under chapter 7, subchapter 5-A, and the claimant's separation from this employer was because the employer restored the Legislator to the position after the Legislator's leave of absence as required by chapter 7, subchapter 5-A;

(7) The claimant was hired by the claimant's last employer to fill a position left open by an individual who left to enter active duty in the United States military, and the claimant's separation from this employer was because the employer restored the military serviceperson to the person's former employment upon separation from military service; or

(8) The claimant was hired by the claimant's last employer to fill a position left open by an individual given a leave of absence for family medical leave provided under Maine or federal law, and the claimant's separation from this employer was because the employer restored the individual to the position at the completion of the leave.

A-1.

A-2. No charge shall be made to an individual employer or governmental entity for benefits paid to any individual whose base-period wages include wages for previously uncovered services as defined in section 1043, subsection 19, paragraph C to the extent that the unemployment compensation fund is reimbursed for such benefits pursuant to section 121 of PL 94-566. No charge shall be made to an employer or governmental entity for benefits paid to any individual if eligibility for such benefits would not have been established but for the use of wages paid for previously uncovered services.

B. The commissioner shall classify employers in accordance with their actual experience in the payment of contributions on their own behalf and with respect to benefits charged against their "experience rating records" and shall submit in his annual report to the Governor, the results of the actual experience in payment of contributions on behalf of the individual employers and with respect to benefits charged to their "experience rating records" together with the recommendations relative to the advisability of the continuance of the rates based on benefit experience.

C.

~~C 1. Beginning March 14, 2014, for the purposes of paragraph A, the experience rating record of the most recent subject employer may not be charged with benefits paid to a claimant whose work record with such employer totaled 5 consecutive weeks or less of total or partial employment, but in such case the most recent subject employer with whom the claimant's work record exceeded 5 consecutive weeks of total or partial employment must be charged, if such employer would have otherwise been chargeable had not subsequent employment intervened.~~

D. This subsection shall apply only to employers subject to payment of contributions as provided in subsections 1 and 2.

E. An employer's experience rating record may not be relieved of charges relating to an erroneous payment from the fund if the bureau determines that:

- (1) The erroneous payment was made because the employer or agent of the employer was at fault for failing to respond timely or adequately to a written or electronic request from the bureau for information relating to the claim for unemployment compensation; and
- (2) The employer or agent of the employer has established a pattern of failing to respond timely or adequately to written or electronic requests from the bureau for information relating to claims for unemployment compensation.

A determination of the bureau not to relieve charges pursuant to this paragraph is subject to appeal as other determinations of the bureau with respect to the charging of employers' experience rating records.

**4. Employer's experience classifications.** The commissioner shall compute annually contribution rates for each employer based on his own experience rating record and shall designate a contribution rate schedule.

A. The standard rate of contributions shall be 5.4%. No contributing employer's rate may be varied from the standard rate, unless and until his experience rating record has been chargeable with benefits throughout the 24-consecutive-calendar-month period ending on the computation date applicable to such year; each contributing employer newly subject to this chapter shall pay contributions at the average contribution rate, rounded to the next higher 1/10 of 1%, on the taxable wages reported by contributing employers for the 12-month period immediately preceding the last computation date, provided such rate may not exceed 3.0% nor be less than 1%; provided that, with respect to the rate year beginning January 1, 1986, and each rate year thereafter, the rate shall not exceed 4.0% nor be less than 1% and until such time as his experience rating record has been chargeable with benefits throughout the 24-consecutive-calendar-month period ending on the computation date applicable to such year, and for rate years thereafter his contribution rate shall be determined in accordance with subsections 3 and 4.

B. Subject to paragraph A, each employer's contribution rate for the 12-month period commencing January 1st of each year is based upon the employer's experience rating record and determined from the employer's reserve ratio, which is the percent obtained by dividing the amount by which, if any, the employer's contributions credited from the time the employer first or most recently became an employer, whichever date is later, and up to and including June 30th of the preceding year, including any part of the employer's contributions due for that year paid on or before July 31st of that year, exceed the employer's benefits charged during the same period, by the employer's average annual payroll for the 36-

consecutive-month period ending June 30th of the preceding year. The employer's contribution rate is the percent shown on the line of the following table on which in column A there is indicated the employer's reserve ratio and under the schedule within which the reserve multiple falls as of September 30th of each year. The following table applies for each 12-month period commencing January 1st of each year as determined by paragraph C. ~~Notwithstanding any other provisions of this paragraph, each employer's contribution rate computed and effective as of July 1, 1981, is for the 6 month period ending December 31, 1981.~~

#### EMPLOYER'S CONTRIBUTION RATE IN PERCENT OF WAGES

Employer

Reserve Ratio

When Reserve Multiple is:

Equal to or	Less	over	2.37-	2.23-	2.09-	1.95-	1.81-	1.67-	1.53-
more than	Than	2.50	2.50	2.36	2.22	2.08	1.94	1.80	1.66

Column A

Schedules

		A	B	C	D	E	F	G	H
19.0% and over		<del>0.5%</del>	0.6%	0.7%	0.8%	0.9%	1.0%	1.1%	1.2%
18.0%	19.0%	0.6%	0.7%	0.8%	0.9%	1.0%	1.1%	1.2%	1.3%
17.0%	18.0%	0.7%	0.8%	0.9%	1.0%	1.1%	1.2%	1.3%	1.4%
16.0%	17.0%	0.8%	0.9%	1.0%	1.1%	1.2%	1.3%	1.4%	1.5%
15.0%	16.0%	0.9%	1.0%	1.1%	1.2%	1.3%	1.4%	1.5%	1.6%
14.0%	15.0%	1.0%	1.1%	1.2%	1.3%	1.4%	1.5%	1.6%	1.7%
13.0%	14.0%	1.1%	1.2%	1.3%	1.4%	1.5%	1.6%	1.7%	1.8%
12.0%	13.0%	1.2%	1.3%	1.4%	1.5%	1.6%	1.7%	1.8%	1.9%
11.0%	12.0%	1.3%	1.4%	1.5%	1.6%	1.7%	1.8%	1.9%	2.0%
10.0%	11.0%	1.4%	1.5%	1.6%	1.7%	1.8%	1.9%	2.0%	2.1%
9.0%	10.0%	1.5%	1.6%	1.7%	1.8%	1.9%	2.0%	2.1%	2.2%
8.0%	9.0%	1.6%	1.7%	1.8%	1.9%	2.0%	2.1%	2.2%	2.3%

7.0%	8.0%	1.7%	1.8%	1.9%	2.0%	2.1%	2.2%	2.3%	2.4%
6.0%	7.0%	1.8%	1.9%	2.0%	2.1%	2.2%	2.3%	2.4%	2.5%
5.0%	6.0%	1.9%	2.0%	2.1%	2.2%	2.3%	2.4%	2.5%	2.6%
4.0%	5.0%	2.0%	2.1%	2.2%	2.3%	2.4%	2.5%	2.6%	2.7%
3.0%	4.0%	2.2%	2.3%	2.4%	2.5%	2.6%	2.7%	2.8%	2.9%
2.0%	3.0%	2.4%	2.5%	2.6%	2.7%	2.8%	2.9%	3.0%	3.1%
1.0%	2.0%	2.6%	2.7%	2.8%	2.9%	3.0%	3.1%	3.2%	3.3%
.0%	1.0%	2.8%	2.9%	3.0%	3.1%	3.2%	3.3%	3.4%	3.5%
-1.0%	.0%	3.0%	3.1%	3.2%	3.3%	3.4%	3.5%	3.6%	3.7%
-2.0%	-1.0%	3.1%	3.2%	3.3%	3.4%	3.5%	3.6%	3.7%	3.8%
-3.0%	-2.0%	3.2%	3.3%	3.4%	3.5%	3.6%	3.7%	3.8%	3.9%
-4.0%	-3.0%	3.3%	3.4%	3.5%	3.6%	3.7%	3.8%	3.9%	4.0%
-5.0%	-4.0%	3.4%	3.5%	3.6%	3.7%	3.8%	3.9%	4.0%	4.1%
-6.0%	-5.0%	3.5%	3.6%	3.7%	3.8%	3.9%	4.0%	4.1%	4.2%
-7.0%	-6.0%	3.6%	3.7%	3.8%	3.9%	4.0%	4.1%	4.2%	4.3%
-8.0%	-7.0%	3.7%	3.8%	3.9%	4.0%	4.1%	4.2%	4.3%	4.4%
-9.0%	-8.0%	3.8%	3.9%	4.0%	4.1%	4.2%	4.3%	4.4%	4.5%
-10.0%	-9.0%	4.0%	4.1%	4.2%	4.3%	4.4%	4.5%	4.6%	4.7%
-11.0%	-10.0%	4.2%	4.3%	4.4%	4.5%	4.6%	4.7%	4.8%	4.9%
-12.0%	-11.0%	4.4%	4.5%	4.6%	4.7%	4.8%	4.9%	5.0%	5.1%
under	-12.0%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%

#### EMPLOYER'S CONTRIBUTION RATE IN PERCENT OF WAGES

Employer  
Reserve Ratio      When Reserve Multiple is:

Equal to or more than Column A		Less than	1.39- 1.52	1.25- 1.38	1.11- 1.24	.97- 1.10	.83- .96	.68- .82	.45- .67	under .45
			Schedules							
		I	J	K	L	M	N	O	P	
19.0% and over		1.3%	1.4%	1.5%	1.6%	1.7%	1.8%	1.9%	2.4%	
18.0%	19.0%	1.4%	1.5%	1.6%	1.7%	1.8%	1.9%	2.0%	2.5%	
17.0%	18.0%	1.5%	1.6%	1.7%	1.8%	1.9%	2.0%	2.1%	2.6%	
16.0%	17.0%	1.6%	1.7%	1.8%	1.9%	2.0%	2.1%	2.2%	2.7%	
15.0%	16.0%	1.7%	1.8%	1.9%	2.0%	2.1%	2.2%	2.3%	2.8%	
14.0%	15.0%	1.8%	1.9%	2.0%	2.1%	2.2%	2.3%	2.4%	2.9%	
13.0%	14.0%	1.9%	2.0%	2.1%	2.2%	2.3%	2.4%	2.5%	3.0%	
12.0%	13.0%	2.0%	2.1%	2.2%	2.3%	2.4%	2.5%	2.6%	3.1%	
11.0%	12.0%	2.1%	2.2%	2.3%	2.4%	2.5%	2.6%	2.7%	3.2%	
10.0%	11.0%	2.2%	2.3%	2.4%	2.5%	2.5%	2.7%	2.8%	3.3%	
9.0%	10.0%	2.3%	2.4%	2.5%	2.6%	2.7%	2.8%	2.9%	3.4%	
8.0%	9.0%	2.4%	2.5%	2.6%	2.7%	2.8%	2.9%	3.0%	3.5%	
7.0%	8.0%	2.5%	2.6%	2.7%	2.8%	2.9%	3.0%	3.1%	3.6%	
6.0%	7.0%	2.6%	2.7%	2.8%	2.9%	3.0%	3.1%	3.2%	3.7%	
5.0%	6.0%	2.7%	2.8%	2.9%	3.0%	3.1%	3.2%	3.3%	3.8%	
4.0%	5.0%	2.8%	2.9%	3.0%	3.1%	3.2%	3.3%	3.4%	3.9%	
3.0%	4.0%	3.0%	3.1%	3.2%	3.3%	3.4%	3.5%	3.6%	4.1%	
2.0%	3.0%	3.2%	3.3%	3.4%	3.5%	3.6%	3.7%	3.8%	4.3%	
1.0%	2.0%	3.4%	3.5%	3.6%	3.7%	3.8%	3.9%	4.0%	4.5%	
.0%	1.0%	3.6%	3.7%	3.8%	3.9%	4.0%	4.1%	4.2%	4.7%	
-1.0%	.0%	3.8%	3.9%	4.0%	4.1%	4.2%	4.3%	4.4%	4.9%	
-2.0%	-1.0%	3.9%	4.0%	4.1%	4.2%	4.3%	4.4%	4.5%	5.0%	
-3.0%	-2.0%	4.0%	4.1%	4.2%	4.3%	4.4%	4.5%	4.6%	5.1%	
-4.0%	-3.0%	4.1%	4.2%	4.3%	4.4%	4.5%	4.6%	4.7%	5.2%	
-5.0%	-4.0%	4.2%	4.3%	4.4%	4.5%	4.6%	4.7%	4.8%	5.3%	
-6.0%	-5.0%	4.3%	4.4%	4.5%	4.6%	4.7%	4.8%	4.9%	5.4%	
-7.0%	-6.0%	4.4%	4.5%	4.6%	4.7%	4.8%	4.9%	5.0%	5.5%	
-8.0%	-7.0%	4.5%	4.6%	4.7%	4.8%	4.9%	5.0%	5.1%	5.6%	
-9.0%	-8.0%	4.6%	4.7%	4.8%	4.9%	5.0%	5.1%	5.2%	5.7%	
-10.0%	-9.0%	4.8%	4.9%	5.0%	5.1%	5.2%	5.3%	5.4%	5.9%	
-11.0%	-10.0%	5.0%	5.1%	5.2%	5.3%	5.4%	5.5%	5.6%	6.1%	
-12.0%	-11.0%	5.2%	5.3%	5.4%	5.5%	5.6%	5.7%	5.8%	6.3%	
under	-12.0%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%	

C. To designate the contribution rate schedule to be effective for a rate year, a reserve multiple must be determined. The reserve multiple must be determined by dividing the fund reserve ratio by the composite cost rate. The determination date is September 30th of each calendar year, and the schedule of contribution rates to apply for the 12-month period commencing January 1st, is determined by this reserve multiple, except that for the 1998 and 1999 rate years Schedule P is in effect.

D. As used in this section, the words "contributions credited" and "benefits charged" mean the contributions credited to and the benefits paid and chargeable against the "experience rating record" of an employer as provided in subsection 3, including all contributions due and paid on or before July 31st following the computation date and all benefits paid and chargeable on or before the computation date.

E. The commissioner:

(1) Shall promptly notify each employer of his rate of contributions as determined for the 12-month period commencing January 1st of each year pursuant to this section. The determination shall become conclusive and binding upon the employer unless, within 15 days after the mailing of notice thereof to his last known address or in the absence of mailing, within 15 days after the delivery of the notice, the employer files an application for review and redetermination, setting forth his reasons therefor. If the commission grants the review, the employer shall be promptly notified thereof and shall be granted an opportunity for a hearing, but no employer shall have standing, in any proceedings involving his rate of contributions or contribution liability, to contest the chargeability to his "experience rating record" of any benefits paid in accordance with a determination, redetermination or decision pursuant to section 1194, except upon the ground that the services on the basis of which these benefits were found to be chargeable did not constitute services performed in employment for him and only in the event that he was not a party to the determination, redetermination or decision or to any other proceedings under this chapter in which the character of these services was determined. The employer shall be promptly notified of the commission's denial of his application, or the commission's redetermination, both of which shall be subject to appeal pursuant to Title 5, section 11001 et seq; and

(2) Shall provide each employer at least monthly with a notification of benefits paid and chargeable to his experience rating record and any such notification, in the absence of an application for redetermination filed in such manner and within such period as the commission may prescribe, shall become conclusive and binding upon the employer for all purposes. Such redetermination, made after notice and opportunity for hearing, and the commission's findings of fact in connection therewith, may be introduced in any subsequent administrative or judicial proceedings involving the determination of the rate of contributions of any employer for the 12-month period commencing January 1st of any year and shall be entitled to the same finality as is provided in this section with respect to the findings of fact made by the commission in proceedings to redetermine the contribution rates of an employer.

F. Notwithstanding any other inconsistent law, any employer, who has been notified of the employer's rate of contribution as required by paragraph E, subparagraph (1), for any year commencing January 1st, may voluntarily make payment of additional contributions, and, upon that payment, is entitled to promptly receive a recomputation and renotification of the employer's contribution rate for that year, including in the calculation the additional contributions so made. Any such additional contribution must be made during the 30-day period following the date of the mailing to the employer of the notice of the employer's

contribution rate in any year, unless, for good cause, the time of payment has been extended by the commissioner for a period not to exceed an additional 10 days.

**4-A. Employer's experience classifications after January 1, 2000.** For rate years commencing on or after January 1, 2000, the commissioner shall compute annually contribution rates for each employer based on the employer's own experience rating record and shall designate a schedule and planned yield.

A. The standard rate of contributions is 5.4%. A contributing employer's rate may not be varied from the standard rate unless the employer's experience rating record has been chargeable with benefits throughout the period of 24 consecutive calendar months ending on the computation date applicable to such a year. A contributing employer newly subject to this chapter shall pay contributions at a rate equal to the greater of the predetermined yield or 1.0% until the employer's experience rating record has been chargeable with benefits throughout the period of 24 consecutive calendar months ending on the computation date applicable to such a year. For rate years thereafter, the employer's contribution rate is determined in accordance with this subsection and subsection 3.

Effective January 1, 2008, the contribution rate must be reduced by the Competitive Skills Scholarship Fund predetermined yield as defined in section 1166, subsection 1, paragraph C, except that a contribution rate under this paragraph may not be reduced below 1%.

B. Subject to paragraph A, an employer's contribution rate for the 12-month period commencing January 1st of each year is based upon the employer's experience rating record and determined from the employer's reserve ratio. The employer's reserve ratio is the percent obtained by dividing the amount, if any, by which the employer's contributions, credited from the time the employer first or most recently became an employer, whichever date is later, up to and including June 30th of the preceding year, including any part of the employer's contributions due for that year paid on or before July 31st of that year, exceed the employer's benefits charged during the same period, by the employer's average annual payroll for the period of 36 consecutive months ending June 30th of the preceding year. The employer's contribution rate is determined under subparagraphs (1) to (8).

(1) The commissioner shall prepare a schedule listing all employers for whom a reserve ratio has been computed pursuant to this paragraph, in the order of their reserve ratios, beginning with the highest ratio. For each employer, the schedule must show:

- (a) The amount of the employer's reserve ratio;
- (b) The amount of the employer's annual taxable payroll; and
- (c) A cumulative total consisting of the amount of the employer's annual taxable payroll plus the amount of the annual taxable payrolls of all other employers preceding the employer on the list.



(2) The commissioner shall segregate employers into contribution categories in accordance with the cumulative totals under subparagraph (1), division (c). The contribution category is determined by the cumulative payroll percentage limits in column B. Each contribution category is identified by the contribution category number in column A that is opposite the figures in column B, which represent the percentage limits of each contribution category. If an employer's taxable payroll falls in more than one contribution category, the employer must be assigned to the lower-numbered contribution category, except that an employer may not be assigned to a higher contribution category than is assigned any other employer with the same reserve ratio.

A	B		C	D	E
Contribution Category	% of Taxable Payrolls From To		Experience Factors	Phase-in Experience Factors 2002 and 2003	Phase-in Experience Factors 2000 and 2001
1	00.00	05.00	.30	.38750	.4750
2	05.01	10.00	.35	.43125	.5125
3	10.01	15.00	.40	.47500	.5500
4	15.01	20.00	.45	.51875	.5875
5	20.01	25.00	.50	.56250	.6250
6	25.01	30.00	.55	.60625	.6625
7	30.01	35.00	.60	.65000	.7000
8	35.01	40.00	.65	.69375	.7375
9	40.01	45.00	.70	.73750	.7750
10	45.01	50.00	.75	.78125	.8125
11	50.01	55.00	.80	.82500	.8500

12	55.01	60.00	.90	.91250	.9250
13	60.01	65.00	1.00	1.00000	1.0000
14	65.01	70.00	1.10	1.08750	1.0750
15	70.01	75.00	1.25	1.21875	1.1875
16	75.01	80.00	1.40	1.35000	1.3000
17	80.01	85.00	1.60	1.52500	1.4500
18	85.01	90.00	1.90	1.78750	1.6750
19	90.01	95.00	2.20	2.05000	1.9000
20	95.01	100.00	2.60	2.40000	2.2000

(3-A) Beginning January 1, 2008, the commissioner shall compute a reserve multiple to determine the schedule and planned yield in effect for a rate year. The reserve multiple is determined by dividing the fund reserve ratio by the average benefit cost rate. The determination date is October 31st of each calendar year. The schedule and planned yield that apply for the 12-month period commencing on January 1, 2008 and every January 1st thereafter are shown on the line of the following table that corresponds with the applicable reserve multiple in column A.

A	B	C
Reserve	Schedule	Planned
Multiple		Yield
Over 1.58	A	0.6%
1.50 - 1.57	B	0.7%

1.42 - 1.49	C	0.8%
1.33 - 1.41	D	0.9%
1.25 - 1.32	E	1.0%
.50 - 1.24	F	1.1%
.25 - .49	G	1.2%
Under .25	H	1.3%

(4) The commissioner shall compute the predetermined yield by multiplying the ratio of total wages to taxable wages for the preceding calendar year by the planned yield.

(5) The commissioner shall determine the contribution rates effective for a rate year by multiplying the predetermined yield by the experience factors for each contribution category. Contribution category 20 in the table in subparagraph (2) must be assigned a contribution rate of at least 5.4%. The employer's experience factor is the percentage shown in column C in the table in subparagraph (2) that corresponds with the employer's contribution category in column A, ~~except that the experience factors in column E must be used to determine the contribution rates for rate years 2000 and 2001 and those in column D must be used for rate years 2002 and 2003.~~

(6) If, subsequent to the assignment of contribution rates for a rate year, the reserve ratio of an employer is recomputed and changed, the employer must be placed in the position on the schedule prepared pursuant to subparagraph (1) that the employer would have occupied had the corrected reserve ratio been shown on the schedule. The altered position on the schedule does not affect the position of any other employer.

(7) In computing the contribution rates, only the wages reported by employers liable for payment of contributions into the fund and net benefits paid that are charged to an employer's experience rating record or to the fund are considered in the computation of the average benefit cost rate and the ratio of total wages to taxable wages.

(8) Beginning January 1, 2008, all contribution rates must be reduced by the Competitive Skills Scholarship Fund predetermined yield as defined in section 1166, subsection 1, paragraph C, except that contribution category 20 under this paragraph may not be reduced below 5.4%.

C. The commissioner shall:

(1) Promptly notify each employer of the employer's rate of contributions as determined for the 12-month period commencing January 1st of each year. The determination is conclusive and binding upon the employer unless within 30 days after notice of the determination is mailed to the employer's last known address or, in the absence of mailing, within 30 days after the delivery of the notice, the employer files an application for review and redetermination, setting forth the employer's reasons. If the commission

grants the review, the employer must be promptly notified and must be granted an opportunity for a hearing. An employer does not have standing in any proceedings involving the employer's rate of contributions or contribution liability to contest the chargeability to the employer's experience rating record of any benefits paid in accordance with a determination, redetermination or decision pursuant to section 1194, except upon the ground that the services for which benefits were found to be chargeable did not constitute services performed in employment for the employer and only when the employer was not a party to the determination, redetermination or decision or to any other proceedings under this chapter in which the character of the services was determined. The employer must be promptly notified of the commission's denial of the employer's application or the commission's redetermination, both of which are subject to appeal pursuant to Title 5, chapter 375, subchapter 7; and

(2) Provide each employer at least monthly with a notification of benefits paid and chargeable to the employer's experience rating record. In the absence of an application for redetermination filed in the manner and within the period prescribed by the commission, a notification is conclusive and binding upon the employer for all purposes. A redetermination made after notice and opportunity for hearing and the commission's findings of fact may be introduced in subsequent administrative or judicial proceedings involving the determination of the rate of contributions of an employer for the 12-month period commencing January 1st of any year and has the same finality as provided in this section with respect to the findings of fact made by the commission in proceedings to redetermine the contribution rates of an employer.

D. Notwithstanding the provisions of this subsection, contributions may not be reduced by the Competitive Skills Scholarship Fund predetermined yield as defined in section 1166, subsection 1, paragraph C for any rate year in which contribution rate schedule H under paragraph B is to be in effect

## **PART CCCCC SUMMARY**

Section 1 of this Part updates the weekly benefit for partial unemployment from \$25 to \$100 to incentivize reemployment and connection to the workforce.

Section 2 of this Part updates the experience rating and the lowest tax schedule to make Maine unemployment tax rates more equitable. The chargeability of benefit charges is revenue neutral.

## **PART DDDDD**

**Sec. DDDDD-1. Department of Labor; Vacancy review after reorganization.** The Department of Labor is currently undergoing reorganizations to modernize the systems and service delivery within the Employment Security Services program and Employment Services Activity program. These reorganizations could lead to position eliminations. The Commissioner

of the Department of Labor is authorized to identify positions to be eliminated on or before June 30, 2019 and shall submit a report to the Joint Standing Committee on Appropriations and Financial Affairs.

**Sec. DDDDD-2. Calculation.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings from the position eliminations and adjust by financial order upon approval of the Governor, no later than June 30, 2019. These eliminations are considered adjustments to authorized position count, appropriations and allocations.

## **PART DDDDD SUMMARY**

This Part authorizes the Department of Labor to identify positions to eliminate as the result of ongoing reorganizations.

## **PART EEEEE**

**Sec. EEEEE-1. 12 MRSA §6301-A** is enacted to read:

### **§6301-A. Coastal Fisheries, Research Management and Opportunity surcharges**

**1. Disposition of surcharges.** Beginning in licensing year 2018, the following surcharges accrue to the Coastal Fisheries, Research Management, and Opportunity Fund established in subsection 9.

**2. Surcharges on Resident Lobster Licenses.** For resident lobster licenses issued pursuant to section 6421 subsection 1, the following surcharges apply:

- A. For a resident Class I license for applicants under 18 years of age, \$18;
- B. For a resident Class I license for applicants 18 years of age or older, \$38;
- C. For a resident Class I license for applicants 70 years of age or older, \$19;
- D. For a resident Class II license for applicants under 70 years of age, \$76;
- E. For a resident Class II license for applicants 70 years of age or older, \$38;
- F. For a resident Class III license for applicants under 70 years of age, \$114;
- G. For a resident Class III license for applicants 70 years of age or older, \$55;
- H. For a resident apprentice lobster and crab fishing license for applicants under 18 years of age, \$18;
- I. For a resident apprentice lobster and crab fishing license for applicants 18 years of age or older, \$37;
- J. For a resident apprentice lobster and crab fishing license for applicants 70 years of age or older, \$19;
- K. For a student lobster and crab fishing license, \$18; and
- L. For a noncommercial lobster and crab fishing license, \$18.

**3. Surcharges on Nonresident Lobster Licenses.** For nonresident lobster licenses issued pursuant to section 6421 subsection 1, the following surcharges apply:

- A. For a nonresident Class I license for applicants 18 years of age or older, \$220;
- B. For a nonresident Class I license for applicants under 18 years of age, \$108;
- C. For a nonresident Class II license, \$441;
- D. For a nonresident Class III license, \$657;
- E. For a nonresident apprentice lobster and crab fishing license for applicants under 18 years of age, \$108;
- F. For a nonresident apprentice lobster and crab fishing license for applicants 18 years or older, \$218; and
- G. For a nonresident lobster and crab landing permit, \$178.

**4. Surcharges on Finfish Licenses.** For licenses issued pursuant to chapter 621, the following surcharges apply:

- A. For a commercial fishing license for a resident operator issued pursuant to section 6501, subsection 1, \$15;
- B. For a commercial fishing license for a resident operator and all crew members issued pursuant to section 6501, subsection 1, \$39;
- C. For a commercial pelagic and anadromous fishing license for a resident operator issued pursuant to section 6502-A, subsection 2, \$15;
- D. For a commercial pelagic and anadromous fishing license for resident operator and all crew members issued pursuant to section 6502-A, subsection 2, \$39;
- E. For a resident elver fishing license for one device, issued pursuant to section 6505-A, subsection 1, \$17;
- F. For a resident elver fishing license for two devices, issued pursuant to section 6505-A, subsection 1, \$19;
- G. For a resident elver fishing license for one device with crew, issued pursuant to section 6505-A, subsection 1, \$32;
- H. For a resident elver fishing license for two devices with crew, issued pursuant to section 6505-A, subsection 1, \$34;
- I. For an eel harvesting license issued pursuant to section 6505-C, subsection 1, \$15; and
- J. For a sea urchin and scallop diving tender license issued pursuant to section 6535, subsection 1, \$40.

**5. Surcharges on Nonresident Finfish Licenses.** For nonresident licenses issued pursuant to chapter 621, the following surcharges apply:

- A. For a commercial license for a nonresident operator and all crew members commercial fishing license issued pursuant to section 6501, subsection 1, \$145;
- B. For a nonresident special tuna permit issued pursuant to section 6502, subsection 1, \$26;
- C. For a commercial pelagic and anadromous fishing license for nonresident operator and all crew members issued pursuant to section 6502-A, subsection 2, \$150;
- D. For a nonresident elver fishing license for one device, issued pursuant to section 6505-A, subsection 1, \$118;

E. For a nonresident elver fishing license for two devices, issued pursuant to section 6505-A, subsection 1, \$120;

F. For a nonresident elver fishing license for one device with crew, issued pursuant to section 6505-A, subsection 1, \$338; and

G. For a nonresident elver fishing license with for two devices crew, issued pursuant to section 6505-A, subsection 1, \$341.

**6. Shellfish, Scallop, Worm and Miscellaneous License Surcharges.** For licenses issued pursuant to chapter 623, the following surcharges apply:

A. For a commercial shellfish license for applicants 18 years of age or older and under 70 years of age issued pursuant to section 6601, subsection 1, \$18;

B. For a surf clam boat license issued pursuant to section 6602, subsection 5, \$80;

C. For an individual hand fishing scallop license issued pursuant to section 6701, subsection 1, \$43;

D. For a hand fishing scallop license with tender issued pursuant to section 6701, subsection 1, \$58;

E. For a scallop dragging license issued pursuant to section 6702, subsection 1, \$43;

F. For a noncommercial scallop license issued pursuant to section 6703, subsection 1, \$6;

G. For a mahogany quahog license issued pursuant to section 6731, subsection 1, \$39;

H. For a hand-raking mussel license issued pursuant to section 6745, subsection 5, \$18;

I. For a mussel boat license issued pursuant to section 746, subsection 1, \$35;

J. For a Zone 2 individual handfishing sea urchin license issued pursuant to section 6748, subsection 1, \$46;

K. For a Zone 2 handfishing sea urchin license with tender issued pursuant to section 6748, subsection 1, \$61;

L. For a Zone 1 individual handfishing sea urchin license issued pursuant to section 6748, subsection 1, \$8;

M. For a Zone 1 handfishing sea urchin license with tender issued pursuant to section 6748, subsection 1, \$15;

N. For a Zone 2 sea urchin dragging license issued pursuant to section 6748-A, subsection 1, \$46;

O. For a Zone 1 sea urchin dragging license issued pursuant to section 6748-A, subsection 1, \$8;

P. For a marine worm digger's license issued pursuant to section 6751, subsection 1, \$3;

Q. For a sea cucumber drag license issued pursuant to section 6801-A, subsection 1, \$39;

R. For a resident seaweed permit issued pursuant to section 6803, subsection 1, \$3;

S. For a resident supplemental seaweed permit issued pursuant to section 6803, 1, \$2;

T. For a resident commercial green crab license issued pursuant to section 6808, subsection 1, \$1; and

U. For a marine harvesting demonstration license issued pursuant to section 6810-A, subsection 1, \$8.

**7. Shellfish, Scallop, Worm and Miscellaneous License Surcharges.** For nonresident licenses issued pursuant to chapter 623, the following surcharges apply:

A. For a nonresident seaweed permit issued pursuant to section 6803, subsection 1, \$9;

B. For a nonresident supplemental seaweed permit issued pursuant to section 6803, 1, \$3; and

C. For a nonresident commercial green crab license issued pursuant to section 6808, subsection 1, \$2.

**8. Wholesale and Retail License Surcharges.** For licenses issued pursuant to chapter 625, the following surcharges apply:

A. For a wholesale seafood license or a wholesale seafood license with a lobster permit, sea urchin buyer's permit, shrimp permit or sea urchin processor's permit issued pursuant to section 6851, subsection 1(A), \$58;

B. For each supplemental wholesale seafood license issued pursuant to section 6851, subsection 1(B), \$12;

C. For a lobster processor license issued pursuant to section 6851-B subsection 1, 30% of the fee that is established in rule pursuant to section 6851-B subsection 2;

D. For a retail seafood license issued pursuant to section 6852 subsection 1, \$30;

E. For a marine worm dealer's license issued pursuant to section 6853, \$3;

F. For a supplemental marine worm dealer's license issued pursuant to section 6853, \$2;

G. For a lobster transportation license issued pursuant to section 6854, subsection 1(A), \$94;

H. For a supplemental lobster transportation license issued pursuant to section 6854, subsection 1(B) \$19;

I. For a shellfish transportation license issued pursuant to section 6855, subsection 1(A), \$69;

J. For a supplemental shellfish transportation license issued pursuant to section 6855, subsection 1(B), \$23;

K. For a lobster meat permit issued pursuant to section 6857, subsection 1, \$48;

L. For an elver dealer's license issued pursuant to section 6864, subsection 4, \$113; and

M. For a supplemental elver dealer's license issued pursuant to section 6864, subsection 3, \$16.

**9. Coastal Fisheries, Research Management, and Opportunity Fund.** The Coastal Fisheries, Research Management, and Opportunity Fund, referred to in this subsection as "the fund," is established within the department. The fund receives all funds deposited by the commissioner pursuant to this section. All money received by the fund must be used to fund scientific research, management or enforcement activities related to marine resources. Unexpended balances in the fund at the end of a fiscal year do not lapse but must be carried forward to the next fiscal year to be used for the purposes of the fund. Any interest earned on the money in the fund must be credited to the fund.

## **PART EEEEE SUMMARY**

This Part establishes new surcharges on licenses issued by the Department of Marine Resources, equal to 30% of the General Fund portion of those license surcharges and directs the new surcharge to the newly established Coastal Fisheries, Research Management, and



Opportunity Fund, Other Special Revenue Fund account in the Bureau of Policy and Management program. The Fund must be used to fund scientific research, management and enforcement activities related to marine resources.

## **PART FFFFF**

### **Sec. FFFFF-1. Rename Board of Registration for Professional Engineers program.**

Notwithstanding any other provision of law, the Board of Registration for Professional Engineers program within the Department of Professional and Financial Regulation is renamed the State Board of Licensure for Professional Engineers program.

## **PART FFFFF SUMMARY**

This Part renames the Board of Registration for Professional Engineers program within the Department of Professional and Financial Regulation to the State Board of Licensure for Professional Engineers program.

## **PART GGGGG**

### **Sec. GGGGG-1. 5 MRSA c. 393 is enacted to read:**

#### **Chapter 393: Building Codes and Standards**

##### **§13180. Definitions**

As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

**1. Board.** "Board" means the Technical Building Codes and Standards Board established in section 12004-G, subsection 5-A.

**2. Building official.** "Building official" means a building official appointed pursuant to Title 25, section 2351-A.

**3. Code.** "Code" means the Maine Uniform Building and Energy Code adopted pursuant to Title 10, chapter 1103.

**4. Director.** "Director" means the Director of the Office of Community Development, Department of Economic and Community Development.

**5. Division.** "Division" means the Division of Building Codes and Standards established in section 13181.

**6. Third-party inspector.** "Third-party inspector" means a person certified by the State to conduct inspections under Title 30-A, section 4451 for compliance with the code. A 3rd-party inspector may not hold a pecuniary interest, directly or indirectly, in any building for which the 3rd-party inspector issues an inspection report pursuant to section 13182 and may not serve as a 3rd-party inspector in any municipality where that 3rd-party inspector has been appointed as a building official or code enforcement officer.

### **§13181. Division of Building Codes and Standards**

**1. Established.** The Division of Building Codes and Standards is established within the Department of Economic and Community Development, Office of Community Development to provide administrative support and technical assistance to the board in executing its duties pursuant to Title 10, section 9722, subsection 6.

**2. Duties.** The Director will assign staff that, certified in building standards pursuant to Title 30-A, section 4451, subsection 2-A, paragraph E, for the Division of Building Codes and Standards shall attend meetings of the board, keep records of the proceedings of the board and carry out the duties of the board, including but not limited to providing technical support and public outreach for the adoption of the code, amendments, conflict resolutions and interpretations. Technical support and public outreach must include, but may not be limited to:

**A.** Providing nonbinding interpretation of the code for professionals and the general public; and

**B.** Establishing and maintaining a publicly accessible website to publish general technical assistance, code updates and interpretations and post-training course schedules.

### **§13182. Municipal Inspection Options**

The code must be enforced in a municipality that has more than 4,000 residents. The code must be enforced through inspections that comply with the code through any of the following means:

**1. Building officials.** Building officials and local code enforcement officers;

**2. Interlocal agreements.** Interlocal agreements with other municipalities that share the use of building officials certified in building standards pursuant to Title 10, section 9723;

**3. Contractual agreements.** Contractual agreements with county or regional authorities that share the use of building officials certified in building standards pursuant to Title 10, section 9723; and

**4. Third-party inspectors.** Reports from 3rd-party inspectors certified pursuant to Title 10, section 9723 submitted to the building official prior to obtaining a certificate of occupancy in Title 25, section 2357-A that are obtained pursuant to independent contractual arrangements between the building owner and 3rd-party inspector or the municipality and 3rd-party inspector.

### **§13183. Maine Code Enforcement Training and Certification Fund**

The Maine Code Enforcement Training and Certification Fund, referred to in this section as "the fund," is established within the Department of Economic and Community Development, Office of Community Development to fund the activities of the division under this chapter and the activities of the board under Title 10, chapter 1103 and the Department of Economic and Community Development, Office of Community Development under Title 30-A, section 4451, subsection 3-A. Revenue for this fund is provided by the surcharge established by Title 25, section 2450-A and deposited to the Fund. Any balance of the fund may not lapse, but must be carried forward as a continuing account to be expended for the same purpose in the following fiscal year.

**Sec. GGGGG-2. 10 MRSA §9722, sub-§1,** as amended by PL 2011, c. 633, §5, is further amended to read:

**1. Establishment.** The Technical Building Codes and Standards Board, established in Title 5, section 12004-G, subsection 5-A and located within the Department of ~~Public Safety, Office of the State Fire Marshal,~~ Economic and Community Development, Office of Community Development, is established to adopt, amend and maintain the Maine Uniform Building and Energy Code, to resolve conflicts between the Maine Uniform Building and Energy Code and the fire and life safety codes in Title 25, sections 2452 and 2465 and to provide for training for municipal building officials, local code enforcement officers and 3rd-party inspectors.

**Sec. GGGGG-3. 10 MRSA §9722, sub-§3,** as enacted by PL 2007, c. 699, §6, is amended to read:

**3. Ex officio member; chair.** ~~The Commissioner~~Director of Public Safety~~the Office of Community Development,~~ or the ~~commissioner's~~director's designee, serves as an ex officio member and as the chair of the board. The chair is a nonvoting member, except in the case of a tie of the board. The chair is responsible for ensuring that the board maintains the purpose of its charge when executing its assigned duties, that any adoption and amendment requirements for the Maine Uniform Building and Energy Code are met and that training and technical assistance is provided to municipal building officials.

**Sec. GGGGG-4. 10 MRSA §9723, sub-§1,** as enacted by PL 2007, c. 699, §6, is amended to read:

**1. Appoint committee; establish requirements.** The board shall appoint a 5-member training and certification committee, referred to in this section as "the committee," to establish the training and certification requirements for municipal building officials, local code enforcement officers and 3rd-party inspectors. For purposes of this section, "3rd-party inspector" has the same meaning as set forth in Title ~~255,~~ 2374~~13180,~~ subsection 6.

**Sec. GGGGG-5. 10 MRSA §9723, sub-§2**, as repealed and replaced by PL 2013, c. 424, Pt. A, §3, is amended to read:

**2. Training program standards; implementation.** The committee shall direct ~~the training coordinator~~ of the Division of Building Codes and Standards, established in Title ~~255~~, section ~~2372~~13181, to develop a training program for municipal building officials, local code enforcement officers and 3rd-party inspectors. The Department of Economic and Community Development, Office of Community Development, pursuant to Title 30-A, section 4451, subsection 3-A, shall implement the training and certification program established under this chapter.

**Sec. GGGGG-6. 10 MRSA §9724, sub-§1**, as amended by PL 2011, c. 408, §4, is further amended to read:

**1. Limitations on home rule authority.** This chapter provides express limitations on municipal home rule authority. The Maine Uniform Building and Energy Code must be enforced in a municipality that has more than 4,000 residents and that has adopted any building code by August 1, 2008. Beginning July 1, 2012, the Maine Uniform Building and Energy Code must be enforced in a municipality that has more than 4,000 residents and that has not adopted any building code by August 1, 2008. The Maine Uniform Building and Energy Code must be enforced through inspections that comply with Title ~~25~~, section ~~2373~~13182.

**Sec. GGGGG-7. 10 MRSA §9724, sub-§1-A**, as enacted by PL 2011, c. 408, §5, is amended to read:

**1-A. Municipalities up to 4,000 residents.** A municipality of up to 4,000 residents may not adopt or enforce a building code other than the Maine Uniform Building Code, the Maine Uniform Energy Code or the Maine Uniform Building and Energy Code. Notwithstanding any other provision of this chapter or Title ~~255~~, chapter ~~3143~~93, the provisions of the Maine Uniform Building Code, the Maine Uniform Energy Code or the Maine Uniform Building and Energy Code do not apply in a municipality that has 4,000 or fewer residents except to the extent the municipality has adopted that code pursuant to this subsection.

**Sec. GGGGG-8. 25 MRSA §2353-A**, as amended by PL 2011, c. 582, §4, is further amended to read:

The building official shall inspect each building during the process of construction so far as may be necessary to see that all proper safeguards against the catching or spreading of fire are used, that the chimneys and flues are made safe and that proper cutoffs are placed between the timbers in the walls and floorings where fire would be likely to spread, and may give such directions in writing to the owner or contractor as the building official considers necessary

concerning the construction of the building so as to render the building safe from the catching and spreading of fire. For a building official in a municipality that is enforcing the Maine Uniform Building and Energy Code pursuant to Title 10, section 9724, unless the municipality is enforcing that code by means of 3rd-party inspectors pursuant to Title 5, section 237313182, subsection 4, the building official shall inspect each building during the process of construction for compliance with the Maine Uniform Building and Energy Code adopted pursuant to Title 10, chapter 1103.

**Sec. GGGGG-9. 25 MRSA §2357-A**, as amended by PL 2011, c. 582, §6, is further amended to read:

A building in a municipality of more than 2,000 inhabitants may not be occupied until the building official has given a certificate of occupancy for compliance with the inspections required by section 2353-A. A building in a municipality of more than 2,000 inhabitants that has adopted or is enforcing the Maine Uniform Building and Energy Code pursuant to Title 10, section 9724 may not be occupied until the building official has given a certificate of occupancy for compliance with the Maine Uniform Building and Energy Code adopted pursuant to Title 10, chapter 1103, and in accordance with the required enforcement and inspection options provided in Title 5, section 237313182. The building official may issue the certificate of occupancy upon receipt of an inspection report by a certified 3rd-party inspector pursuant to Title 5, section 237313182, subsection 4. The municipality has no obligation to review a report from a 3rd-party inspector for accuracy prior to issuing the certificate of occupancy. If the owner permits it to be so occupied without such certificate, the owner must be penalized in accordance with Title 30-A, section 4452. In case the building official for any cause declines to give that certificate and the builder has in the builder's own judgment complied with section 2353-A, an appeal may be taken pursuant to Title 30-A, section 4103, subsection 5 or through an alternative appeal process that has been established by ordinance pursuant to Title 10, section 9724, subsection 5. If on such appeal it is decided that section 2353-A has been complied with, the owner of the building is not liable to a fine for want of the certificate of the building official.

**Sec. GGGGG-10. 25 MRSA §2359**, as amended by PL 2009, c. 261, Pt. B, §9, is further amended to read:

An owner or occupant of a building who refuses to permit a building official to enter the building or willfully obstructs the building official in the inspection of the building as required by Title 5, chapter 393 and Title 25, chapters 313, and 315 to 321 must be penalized in accordance with Title 30-A, section 4452.

**Sec. GGGGG-11. 25 MRSA §2450-A**, as repealed and replaced by PL 2013, c. 424, Pt. A, §13, is amended to read:

In addition to the fees established in section 2450, a surcharge of 4¢ per square foot of occupied space must be levied on the existing fee schedule for new construction, reconstruction, repairs, renovations or new use for the sole purpose of funding the activities of the Technical

Building Codes and Standards Board with respect to the Maine Uniform Building and Energy Code, established pursuant to Title 10, chapter 1103, the activities of the Division of Building Codes and Standards under chapter 314 and the activities of the Department of Economic and Community Development, Office of Community Development under Title 30-A, section 4451, subsection 3-A, except that the fee for review of a plan for the renovation of a public school, including the fee established under section 2450, may not exceed \$450. Revenue collected from this surcharge must be deposited into the Uniform Building Codes and Standards Fund in the Department of Public Safety and transferred to the Department of Economic and Community Development pursuant to Title 5, section 13183.

**Sec. GGGGG-12. 25 MRSA c. 314** is repealed.

**Sec.GGGGG-13. Transfer balances.** Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the Department of Public Safety 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 Building Codes and Standards program, Other Special Revenue Funds account related to the Maine Uniform Building and Energy Code pursuant to Title 10, to the Community Development Block Grant Program, Other Special Revenue Funds account within the Department of Economic and Community Development.

**Sec.GGGGG-14. Transfer of authority enforce rules; rulemaking exemption.** Notwithstanding the provision of any other law, rules that have been promulgated by the board and are in effect on the effective date of this legislation shall continue to remain in effect and be enforceable by the Department of Economic and Community Development. The Maine Administrative Procedure Act does not apply to any changes that must be made to such rules to reflect the relocation of the board from the Department of Public Safety to the Department of Economic and Community Development.

## **PART GGGGG SUMMARY**

This Part relocates the Technical Building Codes and Standards Board from the Department of Public Safety to the Department of Economic and Community Development. This Part also authorizes the Department of Public Safety to transfer, at the end of fiscal year 2016-17, any balance remaining in the Division of Building Codes and Standards program, Other Special Revenue Funds account related to the Maine Uniform Building and Energy Code, to the Department of Economic and Community Development, Community Development Block Grant Program.

## PART HHHHH

**Sec. HHHHH-1. 8 MRSA §227-A, sub-§§3,4,5, 7,** as amended by PL 2003, c. 521, §§1-3, are further amended to read:

**3. Fees.** The fee for a permit is \$30 per display and the fee for a site inspection is \$111. ~~The fee for all monitored indoor pyrotechnic events that occur outside of normal business hours is \$100.~~

**4. Permits; violation.** A person may not conduct a ~~fireworks~~ display in violation of the permit issued under subsection 1.

**5. Penalties.** The following penalties apply.

A. A person who conducts a ~~fireworks~~ display without a permit commits a Class D crime.

B. A person who conducts a ~~fireworks~~ display in violation of a permit issued under subsection 1 commits a Class E crime.

~~**7. Indoor pyrotechnics.** All indoor pyrotechnic events must be monitored by the State Fire Marshal or the State Fire Marshal's designee.~~

## PART HHHHH SUMMARY

This Part eliminates the requirement that all indoor pyrotechnic events be monitored by the State Fire Marshal or the State Fire Marshal's designee and eliminates the associated fee.

## PART IIIII

**Sec. IIIII-1. 8 MRSA §1003, sub-§1, ¶L,** as enacted by PL 2015, c.499, Pt. A, §5, is repealed and the following enacted in its place:

L. Administer and enforce Title 17 Chapters 13-A BEANO or BINGO and Chapter 62 Games of Chance.

**Sec IIIII-2. 8 MRSA §1003, sub-§2, ¶¶A, B, D, and F,** as enacted by PL 2003, c. 687, Pt. A, §5 and affected by PL 2003, c. 687, §11, are amended to read:

A. Enforce the provisions of ~~this~~ all applicable chapters ~~chapter~~ and any rules adopted under ~~this~~ those chapters;

B. Hear and decide all license and registration applications under ~~this~~ all applicable chapters ~~chapter~~ and issues affecting the granting, suspension, revocation or renewal of licenses and registrations;

D. Cause the department to investigate any alleged violations of ~~this chapter~~ all applicable chapters or rules adopted under ~~this chapter~~ all applicable chapters and the direct or indirect ownership or control of any licensee;

F. Collect all licensing and registration fees and taxes imposed by ~~this chapter~~ all applicable chapters and rules adopted pursuant to ~~this~~ those chapters;

**Sec IIII-3. 8 MRSA §1003, sub-§2, ¶S**, as amended by PL 2015, c. 499, §6, is further amended to read:

S. Prepare and submit to the department a budget for the administration of ~~this chapter~~ all applicable chapters; and;

### **PART IIII**

#### **SUMMARY**

This Part authorizes the Gambling Control Board to administer and enforce all applicable chapters for BEANO and BINGO.

### **PART JJJJJ**

**Sec. JJJJJ-1. 17 MRSA §311, sub-§1**, as amended by PL 1991, c. 796, §2, is further amended to read:

**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~~Gambling Control Board.

**Sec. JJJJJ-2. 17 MRSA §311, sub-§1-A**, as enacted by PL 1999, c. 74, §1, is amended to read:

**1-A. Commercial beano hall permit.** "Commercial beano hall permit" means written authority from the ~~Chief of State Police~~Gambling Control Board issued to a permittee who rents or leases premises for profit to a licensee to hold, conduct or operate "beano."

**Sec. JJJJJ-3. 17 MRSA §311, sub-§1-B**, as enacted by PL 2001, c. 342, §1, is repealed.

**Sec. JJJJJ-4. 17 MRSA §311, sub-§2-A**, is enacted to read:



**2-A. Gambling Control Board.** "Gambling Control Board" means the Department of Public Safety, Gambling Control Board, or an authorized representative thereof.

**Sec. JJJJJ-5. 17 MRSA §311, sub-§§3, 4 and 5,** as enacted by PL 1975, c. 307, §2, are amended to read:

**3. License.** "License" shall mean that written authority from the ~~Chief of State Police~~Gambling Control Board to hold, conduct or operate the amusement commonly known as "Beano" for the entertainment of the public within the State of Maine. A location permit must accompany the license to be valid.

**4. Licensee.** "Licensee" shall mean any organization which has been granted a license by the ~~Chief of State Police~~Gambling Control Board to hold, conduct or operate "Beano" or "Bingo."

**5. Location permit.** "Location permit" shall mean that card issued by the ~~Chief of State Police~~Gambling Control Board, describing the premises or area in which "Beano" may be conducted. Such location permit must be accompanied by a license. Only such locations expressly described in the location permit shall be used for the conduct of any game.

**Sec. JJJJJ-6. 17 MRSA §312, sub-§1,** as enacted by PL 2003, c. 452, Pt. I, §2 and affected by PL 2003, c. 452, part X, §2, is amended to read:

**1. License required.** A person, firm, association or corporation may not hold, conduct or operate the amusement commonly known as "beano" or "bingo" for the entertainment of the public within the State unless that person, firm, association or corporation has obtained a license from the ~~Chief of State Police~~Gambling Control Board.

**Sec. JJJJJ-7. 17 MRSA §313,** as enacted by PL 1975, c. 307, §2, is amended to read:

Any organization desiring to conduct such an amusement shall apply to the ~~Chief of State Police~~Gambling Control Board for a license pursuant to the provisions set forth in this section. The application shall be on forms provided by the ~~Chief of State Police~~Gambling Control Board, shall be signed by a duly authorized officer of the organization to be licensed, shall contain the full name and address of the organization and the location where it is desired to conduct the amusement and shall bear the consent of the municipal officers of the town or city in which it is proposed to operate such amusement.

**Sec. JJJJJ-8. 17 MRSA §314, first ¶,** as amended by PL 2009, c. 487, Part B, §5, is further amended to read:

The ~~Chief of State Police~~Gambling Control Board may issue licenses to operate beano or bingo games to any volunteer fire department or any agricultural fair association or bona fide nonprofit charitable, educational, political, civic, recreational, fraternal, patriotic, religious or veterans' organization that was in existence and founded, chartered or organized in the State at least 2 years prior to its application for a license, when sponsored, operated and conducted for the exclusive benefit of that organization by duly authorized members. The ~~Chief of State~~

~~Police~~Gambling Control Board may also issue a license to any auxiliary associated with an organization, department or association qualified for a license under this section if the auxiliary was founded, chartered or organized in this State and has been in existence at least 2 years before applying for a license and the games are sponsored, operated and conducted for the exclusive benefit of the auxiliary by duly authorized members of the auxiliary. Proceeds from any game conducted by the auxiliary or the auxiliary's parent organization may not be used to provide salaries, wages or other remuneration to members, officers or employees of the auxiliary or its parent organization, except as provided in sections 326 and 1838. The 2 years' limitation does not apply to any organizations in this State having a charter from a national organization, or auxiliaries of those organizations, even though the organizations have not been in existence for 2 years prior to their application for a license. The 2 years' limitation does not apply to any volunteer fire department or rescue unit or auxiliary of that department or unit. A license may be issued to an agricultural fair association when sponsored, operated and conducted for the benefit of such agricultural fair association.

**Sec. JJJJJ-9. 17 MRSA §314-A, sub-§1**, as amended by PL 2009, c. 487, Pt. B, §6, is further amended to read:

**1. Eligible organizations.** The ~~Chief of State Police~~Gambling Control Board may issue licenses to operate high-stakes beano or high-stakes bingo to a federally recognized Indian tribe.

A. The ~~Chief of State Police~~Gambling Control Board may also issue, to a federally recognized tribe, licenses to sell lucky seven or other similar sealed tickets in accordance with section 324-A.

B. In conjunction with the operation of high-stakes beano, federally recognized Indian tribes holding a license under this section may advertise and offer prizes for attendance with a value of up to \$25,000 under the terms prescribed for raffles in section 1837. Any prize awarded under this paragraph may be awarded only on the basis of a ticket of admission to the high-stakes beano game and may only be awarded to a person who holds an admission ticket.

The ~~Chief of State Police~~Gambling Control Board may not issue more than one license under this section to a federally recognized Indian tribe for the same period.

**Sec. JJJJJ-10. 17 MRSA §314-A, sub-§1-A**, as amended by PL 2009, c. 505, §1, is further amended to read:

**1-A. Sealed tickets.** The ~~Chief of State Police~~Gambling Control Board may also issue to any federally recognized Indian tribe licenses to sell lucky seven or other similar sealed tickets in accordance with section 324-A. The licensee may operate a dispenser to sell the lucky seven or other similar tickets. As used in this subsection, "dispenser" means a mechanical or electrical device or machine that, upon the insertion of money, credit or something of value, dispenses printed lucky seven or other similar tickets. The element of chance must be provided by the ticket itself, not by the dispenser. The ~~Chief of State Police~~Gambling Control Board may adopt rules to facilitate the use of dispensers. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

**Sec. JJJJJ-11. 17 MRSA §314-A, sub-§3**, as repealed and replaced by PL 1991, c. 426, §4, is amended to read:

**3. Twenty-seven weekends per year.** An organization licensed under this section may operate high-stakes beano games on 27 weekends per year, whether or not consecutive. For purposes of this section, a weekend consists of Saturday and the immediately following Sunday. A high-stakes beano game licensed under this section and canceled for any reason may be rescheduled at any time, as long as 5 days prior notice of the new date is given to the ~~Chief of State Police~~Gambling Control Board.

**Sec. JJJJJ-12. 17 MRSA §314-A, sub-§3-B**, as corrected and renumbered by RR 2015, c. 1, §10, is amended to read:

**3-B. Games up to 100 days per year.** An organization licensed under this section other than the Penobscot Nation, the Houlton Band of Maliseet Indians and the Aroostook Band of Micmacs may operate high-stakes beano games up to 100 days per year. A high-stakes beano game licensed under this section and canceled for any reason may be rescheduled at any time, as long as 5 days' prior notice of the new date is given to the ~~Chief of State Police~~Gambling Control Board.

**Sec. JJJJJ-13. 17 MRSA §314-A, sub-§8**, as enacted by PL 1991, c. 426, §6, is amended to read:

**8. Report.** Beginning January 15, 1992, any federally recognized Indian tribe licensed to conduct high-stakes beano under this section must submit a quarterly report on the operation of high-stakes beano to the joint standing committee of the Legislature having jurisdiction over legal affairs matters. The report must include information on the number of persons playing high-stakes beano during the preceding calendar quarter, the funds collected for high-stakes beano, the total amount awarded in prizes, including prizes for attendance and any other information provided to the ~~Bureau of State Police~~Gambling Control Board regarding the operation of high-stakes beano.

**Sec. JJJJJ-14. 17 MRSA §315, first ¶**, as repealed and replaced by PL 2011, c. 339, §1, is amended to read:

Notwithstanding sections 314 and 319, the ~~Chief of State Police~~Gambling Control Board may issue up to 10 seasonal licenses to operate beano or bingo games in a calendar year, including those designed to attract players under 16 years of age, in bona fide resort hotels as long as the conditions prescribed by this section are met. For the purposes of this section, "resort hotel" means a full-service hotel facility that offers leisure or recreational activities such as golf, tennis, water sports or horseback riding.

**Sec. JJJJJ-15. 17 MRSA §315-A, first ¶, and sub-§1**, as enacted by PL 2013, c. 305, §2, are amended to read:

The ~~Chief of State Police~~Gambling Control Board may issue a limited dual beano license to 2 organizations eligible for a regular license to conduct a game of beano. A limited dual beano license permits 2 organizations to conduct beano jointly on the same date and at the same

location. An organization may only conduct beano under the authority of a dual license on 2 occasions during a calendar year. The following provisions apply to licensure under this section.

**1. Application.** The 2 organizations wishing to conduct beano jointly shall submit an application to the ~~Chief of State Police~~Gambling Control Board in a manner prescribed by the ~~chief board~~.

**Sec. JJJJJ-16. 17 MRSA §316**, as amended by PL 2001, c. 538, §1, is further amended to read:

The ~~Chief of State Police~~Gambling Control Board may require such evidence as the ~~chiefboard~~ may determine necessary to satisfy the ~~chiefboard~~ that an applicant or organization licensed to conduct beano conforms to the restrictions and other provisions of this chapter. Charters, organizational papers, bylaws or other such written orders of founding that outline or otherwise explain the purpose for which organizations were founded must, upon request, be forwarded to the ~~Chief of State Police~~Gambling Control Board. The ~~Chief of State Police~~Gambling Control Board may require such evidence as the ~~chiefboard~~ may determine necessary regarding the conduct of beano by a licensee to determine compliance with this chapter.

**Sec. JJJJJ-17. 17 MRSA §317, first ¶**, as amended by PL 2011, c. 301, §1, is further amended to read:

The ~~Chief of State Police~~Gambling Control Board may adopt rules, not inconsistent with law, that are necessary for the administration and enforcement of this chapter and for the licensing, conduct and operation of the amusement commonly known as "Beano" or "Bingo" and for the permitting and operation of commercial beano halls. The ~~Chief of State Police~~Gambling Control Board may regulate, supervise and exercise general control over the operation of such amusement and commercial beano halls, including, but not limited to, the payment of prizes and the use of equipment. Any rule adopted by the ~~Chief of State Police~~Gambling Control Board concerning the value of prizes that may be awarded must include a provision that no single prize may exceed \$400 in value and that no more than \$1,400 in total prizes may be awarded on any one occasion except that once per calendar year on one occasion a licensee may award up to \$2,000 in total prizes. In establishing such rules, which are routine technical rules pursuant to Title 5, chapter 375, subchapter 2-A, the ~~Chief of State Police~~Gambling Control Board must, in addition to the standards set forth in other provisions of this chapter, use the following standards setting forth conduct, conditions and activity considered undesirable:

**Sec. JJJJJ-18. 17 MRSA §317-A**, as amended by PL 2001, c. 342, §2, is further amended to read:

**1. ~~Chief of the State Police~~Gambling Control Board.** The ~~Chief of the State Police~~Gambling Control Board may:

- A. Investigate all aspects of this chapter including the direct and indirect ownership or control of any licenses or commercial beano hall permits;
- B. Suspend, revoke or refuse to issue a license, after notice of the opportunity for a hearing, if the applicant, applicant's agent or employee, licensee or licensee's agent or

employee violates a provision of this chapter or Title 17-A, chapter 39 or fails to meet the statutory requirements for licensure pursuant to this chapter;

C. Immediately suspend or revoke a license if there is probable cause to believe that the licensee or the licensee's agent or employee violated a provision of Title 17-A, chapter 39;

D. Suspend or revoke a commercial beano hall permit, after notice of the opportunity for hearing, if a permittee or permittee's employee commits murder or a Class A, B or C crime or violates a provision of this chapter or Title 17-A, chapter 15, 29, 37 or 39;

E. Immediately suspend or revoke a commercial beano hall permit if there is probable cause to believe that the permittee or the permittee's employee committed murder or a Class A, B or C crime or violated a provision of Title 17-A, chapter 15, 29, 37 or 39; and

F. Issue a subpoena in the name of the ~~State Police~~Gambling Control Board in accordance with Title 5, section 9060, except that this authority applies to any stage of an investigation under this chapter and is not limited to an adjudicatory hearing. This authority may not be used in the absence of reasonable cause to believe a violation has occurred. If a witness refuses to obey a subpoena or to give any evidence relevant to proper inquiry by the ~~chiefboard~~, the Attorney General may petition the Superior Court in the county where the refusal occurred to find the witness in contempt. The Attorney General shall cause to be served on that witness an order requiring the witness to appear before the Superior Court to show cause why the witness should not be adjudged in contempt. The court shall, in a summary manner, hear the evidence and, if it is such as to warrant the court in doing so, punish that witness in the same manner and to the same extent as for contempt committed before the Superior Court or with reference to the process of the Superior Court.

**2. Licensing action after notice and opportunity for hearing.** The ~~Chief of the State Police~~Gambling Control Board shall notify the applicant, licensee or permittee in writing, before a license or permit is denied, suspended or revoked pursuant to subsection 1, paragraph B or D, of the intended denial or commencement date of the suspension or revocation, which may not be made any sooner than 96 hours after the licensee's or permittee's receipt of the notice, of the duration of the suspension or revocation and of the right to a hearing pursuant to this subsection. The applicant, licensee or permittee has the right to request a hearing before the Commissioner of Public Safety or the commissioner's designee. Upon the applicant's, licensee's or permittee's request for a hearing, the Commissioner of Public Safety shall provide a hearing. The hearing must comply with the Maine Administrative Procedure Act. The purpose of the hearing is to determine whether a preponderance of the evidence establishes that the applicant, applicant's agent or employee, licensee or licensee's agent or employee violated a provision of this chapter or Title 17-A, chapter 39 or the permittee or the permittee's employee committed murder or a Class A, B or C crime or violated a provision of this chapter or Title 17-A, chapter 15, 29, 37 or 39. A request for a hearing may not be made any later than 10 days after the applicant, licensee or permittee is notified of the proposed denial, suspension or revocation. The suspension or revocation action must be stayed pending the hearing; the hearing may not be held any later than 30 days after the date the commissioner receives the request unless otherwise agreed by the parties or continued upon request of a party for cause shown.

**3. Immediate suspension or revocation.** A licensee whose license or permittee whose permit is immediately suspended or revoked by the ~~Chief of the State Police~~ Gambling Control Board pursuant to subsection 1, paragraph C or E must be notified in writing of the duration of the suspension or revocation and the licensee's or the permittee's right to request a hearing before the Commissioner of Public Safety or the commissioner's designee. Upon the licensee's or permittee's request for a hearing, the Commissioner of Public Safety shall provide a hearing. The hearing must comply with the Maine Administrative Procedure Act. The purpose of the hearing is to determine whether a preponderance of the evidence establishes that the licensee or the licensee's agent or employee violated a provision of Title 17-A, chapter 39 or the permittee or the permittee's employee committed murder or a Class A, B or C crime or violated a provision of Title 17-A, chapter 15, 29, 37 or 39. A request for a hearing may not be made any later than 48 hours after the licensee or permittee is notified of the suspension or revocation. A hearing may not be held any later than 10 days after the date the commissioner receives the request.

**Sec. JJJJJ-19. 17 MRSA §322**, as amended by PL 1999, c. 74, §4, is further amended to read:

The ~~Chief of the State Police~~ Gambling Control Board shall require from any organization licensed to operate "Beano" or "Bingo" and any individual, corporation, partnership or unincorporated association that has a permit to operate a commercial beano hall whatever reports the ~~chief~~board determines necessary for the purpose of the administration and enforcement of this chapter.

**Sec. JJJJJ-20. 17 MRSA §323, first ¶**, as amended by PL 1999, c. 74, §5, is further amended to read:

An organization making application to the ~~Chief of the State Police~~ Gambling Control Board to conduct or operate "Beano" or "Bingo," an organization licensed under this chapter to operate "Beano" or "Bingo," a commercial beano hall permit applicant or a commercial beano hall permittee shall permit inspection of any equipment, prizes, records or items and materials used or to be used in the conduct or operation of "Beano" or "Bingo" by the ~~Chief of the State Police~~ Gambling Control Board or the ~~chief's~~board's authorized representative.

**Sec. JJJJJ-21. 17 MRSA §324-A, sub-§2, ¶C**, as amended by PL 2007, c. 110, §1, is further amended to read:

C. Lucky seven or similar sealed tickets may be sold when that game of chance is licensed by the ~~Chief of the State Police~~ Gambling Control Board and when a valid license certificate is properly displayed. Notwithstanding the other provisions of this section and section 312, lucky seven games may be conducted during the period beginning 2 hours before and ending 2 hours after a "beano" game.

Notwithstanding any other rule, lucky seven or other similar sealed tickets may be sold that have a sale value of \$1 or less, and a person who sells or distributes "beano" cards or materials used to play "beano" prior to the conduct of "beano" as a volunteer, as provided in this section, is permitted to play in the "beano" game.

**Sec. JJJJJ-22. 17 MRSA §325**, as repealed and replaced by PL 2003, c. 452, Pt. I, §11, is amended to read:

**1. Violation of chapter or rules; general penalty.** Except as otherwise specifically provided, a person, firm, association or corporation that violates a provision of this chapter or a rule of the ~~Chief of the State Police~~Gambling Control Board prescribed by authority of this chapter commits a civil violation for which a fine of not more than \$1,000 may be adjudged.

**2. Commercial beano hall violations.** A person, corporation, partnership or unincorporated association that rents or leases a building or facilities to hold, conduct or operate "beano" or "bingo" commits a Class E crime if that person, corporation, partnership or unincorporated association:

A. Rents or leases a building or facilities to hold, conduct or operate a "beano" or "bingo" game without a commercial beano hall permit issued by the ~~Chief of the State Police~~Gambling Control Board; or

B. Violates a provision of this chapter or a rule adopted by the ~~Chief of the State Police~~Gambling Control Board pursuant to this chapter.

Violation of this subsection is a strict liability crime as defined in Title 17-A, section 34, subsection 4-A.

**Sec. JJJJJ-23. 17 MRSA §326, sub-§1-A, ¶C**, as enacted by PL 1993, c. 45, §3, are amended to read:

C. Defray the expenses or part of the expenses of a member, auxiliary member, officer or employee of the organization for a serious illness, injury or casualty loss if the licensee makes an application and the application is approved by the ~~licensing division within the Bureau of State Police~~Gambling Control Board.

(1) An application must be made in the form and contain the information the ~~licensing division~~board requires.

(a) In the case of serious illness or injury, the ~~licensing division~~board may require certification by a licensed physician setting out the facts in support of the application.

(b) In the case of a casualty loss, the ~~licensing division~~board may require statements or reports from a law enforcement agency, rescue or other emergency services personnel or an insurance agency to support the application.

(c) The ~~licensing division~~board may deny an application if it appears that the person who would receive the proceeds has adequate means of financial support, including, but not limited to, insurance or workers' compensation benefits.

**Sec. JJJJJ-24. 17 MRSA §326, sub-§§1-B and 2**, as enacted by PL 1993, c. 45, §3, are amended to read:

**1-B. Filing.** An organization that chooses to use the proceeds or part of the proceeds as allowed by subsection 1-A must file with the ~~Chief of the State Police~~Gambling Control Board, at least quarterly, a form for the disposition of funds prescribed by the ~~Chief of the State~~

~~Police~~Gambling Control Board detailing all payments made. Every statement on the form must be made under oath by an officer of the organization.

**2. Rules.** The rules adopted pursuant to section 317 must contain standards governing payments made under this section. Payments under subsection 1-A, paragraph A may not exceed 20% of the revenue generated by the games and the rules must limit payments to reasonable compensation, taking into account the nature of the services rendered, comparable wage rates, the size of the organization and other revenues, the size of the games and the revenue generated by the games. The ~~Chief of the State Police~~Gambling Control Board may disallow any excessive payment of proceeds, may suspend an organization's license for excessive payment of proceeds and may condition the restoration of an organization's license on the repayment of an excessive payment of proceeds by the organization.

**Sec. JJJJJ-25. 17 MRSA §327**, as enacted by PL 1997, c. 232, §1, is amended to read:

The ~~Chief of the State Police~~Gambling Control Board shall adopt rules that allow a licensee to establish a nonsmoking area within the room or outdoor area where the operator calls the numbers. Visibility and access between the smoking and nonsmoking areas may not be impeded except that a doorway may be installed. Both the smoking and nonsmoking areas must have a public address system and a master board, electric flashboard or chalkboard visible to all players. A member of the licensee must be present during the game in both the smoking and the nonsmoking areas. Rules adopted pursuant to this section are routine technical rules as defined by Title 5, chapter 375, subchapter II-A.

**Sec. JJJJJ-26. 17 MRSA §328, sub-§§1-5**, as enacted by PL 1999, c. 74, §7, are amended to read:

**1. Permit required.** An individual, corporation, partnership or unincorporated association may not rent or lease space for profit to a licensee to hold, conduct or operate "Beano" or "Bingo" unless a commercial beano hall permit is obtained from the ~~Chief of the State Police~~Gambling Control Board.

**2. Application.** An individual, corporation, partnership or unincorporated association desiring to rent or lease space for profit for the purpose given in subsection 1 shall apply to the ~~Chief of the State Police~~Gambling Control Board for a commercial beano hall permit. The application must be on forms provided by the ~~Chief of the State Police~~Gambling Control Board, must contain the full name and address of the individual or entity seeking to be permitted and the location of the building or facility to be rented or leased. An applicant who is an individual shall list the individual's name and address. An applicant that is a corporation, partnership or unincorporated association shall also list the names and addresses of any owners with a 10% or greater interest in the corporation, partnership or unincorporated association seeking the permit.

A. The applicant shall submit 2 fingerprint cards bearing the legible rolled and flat impression of the fingerprints of the owner, if the owner is an individual, of any owner who owns or controls a 50% or greater interest in the corporation, partnership or the unincorporated association, and, of the manager, if the manager is not the owner as previously described, prepared by a state or local public law enforcement agency to be forwarded to the State Bureau of Identification for the purpose of conducting state and national criminal history record checks.



**3. Renewal; change of ownership or manager.** A permittee seeking to renew a permit shall submit an application, but is not required to submit additional fingerprint cards. The permittee is required to notify the ~~Chief of the State Police~~Gambling Control Board of any change in ownership or management of the commercial beano hall. The ~~Chief of the State Police~~Gambling Control Board may require additional information or fingerprint submission subsequent to a change in ownership or management.

**4. Use of criminal history record.** The ~~Chief of the State Police~~Gambling Control Board may use state and federal criminal history record information for the purpose of screening applicants. The ~~Chief of the State Police~~Gambling Control Board may refuse to issue or renew a permit for an individual, corporation, partnership or unincorporated association if an owner or manager has been found guilty of murder or a Class A, B or C crime or a violation of this chapter or Title 17-A, chapter 15, 29, 37 or 39 or a similar law in another state or jurisdiction, unless that conduct is not punishable as a crime under the laws of that state or other jurisdiction in which it occurred.

**5. Duration of permit and fee.** The ~~Chief of the State Police~~Gambling Control Board may issue a commercial beano hall permit for a calendar year for a fee of \$500.

**Sec. JJJJJ-27. 17-A MRSA §951**, as amended by PL 2009, c. 487, Pt. B, §10, is further amended to read:

Any person licensed by the ~~Chief of the State Police~~Gambling Control Board as provided in Title 17, chapter 13-A or chapter 62, or authorized to operate or conduct a raffle pursuant to Title 17, section 1837, is exempt from the application of the provisions of this chapter insofar as that person's conduct is within the scope of the license.

## **PART JJJJJ SUMMARY**

This Part moves the oversight of beano and bingo games from the Chief of the State Police to the Gambling Control Board.

## **PART KKKKK**

**Sec. KKKKK-1. 17 MRSA §1831, sub-§2**, as enacted by 2009, c. 487, Pt. A, §2, is repealed.

**Sec. KKKKK-2. 17 MRSA §1831, sub-§5-A**, is enacted to read:

**5-A. Gambling Control Board.** “Gambling Control Board” or “board” means the Department of Public Safety, Gambling Control Board, or an authorized representative thereof.

**Sec. KKKKK-3. 17 MRSA §1831, sub-§8**, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

**8. Licensee.** "Licensee" means a firm, corporation, association or organization licensed by the ~~Chief of the State Police~~Gambling Control Board to operate a game of chance.

**Sec. KKKKK-4. 17 MRSA §1832**, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

**1. License required.** Except as provided in section 1833, a person, firm, corporation, association or organization may not hold, conduct or operate a game of chance without a license issued by the ~~Chief of the State Police~~Gambling Control Board in accordance with this section. A license is not required when a game of chance constitutes social gambling.

**2. Eligible organizations.** Notwithstanding other provisions of law, the ~~Chief of the State Police~~Gambling Control Board may issue a license to operate a game of chance to an organization that submits a completed application as described in subsection 5 and has been founded, chartered or organized in this State for a period of not less than 2 consecutive years prior to applying for a license and is:

- A. An agricultural society;
- B. A bona fide nonprofit charitable, educational, political, civic, recreational, fraternal, patriotic or religious organization;
- C. A volunteer fire department; or
- D. An auxiliary of any of the organizations in paragraphs A to C.

**3. Must be 18 years of age.** The ~~Chief of the State Police~~Gambling Control Board may not accept an application from or issue a license under this section to a representative of an eligible organization who is not 18 years of age or older.

**4. Municipal approval required.** An eligible organization described in subsection 2 applying for a license to conduct a game of chance shall obtain written approval from the local governing authority where the game of chance is to be operated or conducted. This written approval must be submitted with the application to the ~~Chief of the State Police~~Gambling Control Board as described in subsection 5.

**5. Application.** An eligible organization described in subsection 2 wishing to operate or conduct a game of chance shall submit an application to the ~~Chief of the State Police~~Gambling Control Board. The application must be in a form provided by the ~~Chief of the State Police~~Gambling Control Board and must be signed by a duly authorized officer of the eligible organization. The application must include the full name and address of the organization, a full description of the game of chance, the location where the game is to be conducted and any other information determined necessary by the ~~Chief of the State Police~~Gambling Control Board for the issuance of a license to operate a game of chance, including but not limited to membership lists, bylaws and documentation showing the organization's nonprofit status or charitable designation.

**6. Multiple licenses.** The ~~Chief of the State Police~~Gambling Control Board may issue more than one license to conduct or operate a game of chance simultaneously to an eligible

organization described in subsection 2. Each game of chance must have a separate license, the nature of which must be specified on the license.

**7. Agricultural fairs.** Notwithstanding any provision in this chapter to the contrary, in addition to games of chance, the ~~Chief of the State Police~~ Gambling Control Board may issue a license to conduct or operate games of chance known as "penny falls" or "quarter falls" at any agricultural fair, as long as the net revenue from those games is retained by the licensed agricultural society.

**8. Electronic video machines.** The ~~Chief of the State Police~~ Gambling Control Board may issue a game of chance license to operate an electronic video machine to any eligible organization described in subsection 2.

A. An electronic video machine licensed under this section may only be operated for the exclusive benefit of the licensee, except that up to 50% of the gross proceeds from the operation of the machine may be paid to the distributor as a rental fee and for service and repair of the machine. Notwithstanding other provisions of this chapter, a licensee may rent an electronic video machine from a distributor.

B. No more than 5 electronic video machines may be operated on the licensee's premises. A separate games of chance license is required for the operation of each electronic video machine.

C. A licensee may operate an electronic video machine only on the licensee's premises.

D. Two or more licensees may not share the use of any premises for the operation of electronic video machines.

E. A distributor or employee of the distributor may not be a member of the licensed organization.

F. An electronic video machine licensed under this subsection may not be operated in a manner that meets the definition of illegal gambling machine as described in Title 17-A, section 952, subsection 5-A.

**Sec. KKKKK-5. 17 MRSA §1834, sub-§2,** as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

**2. Operation of games of chance.** Except for electronic video games and games of cards as provided in this section, the fee for a license to operate a game of chance is \$15 for each week computed on a Monday to Sunday basis or for a portion of a week. The fee for a license issued for a calendar month is \$60 and the fee for licenses issued for a calendar year is \$700.

The ~~Chief of the State Police~~ Gambling Control Board may issue any combination of weekly or monthly licenses for the operation of games of chance. Except for games of cards as provided in subsection 4, licenses to conduct any authorized game of chance may be issued for a period of up to 12 months on one application.

**Sec. KKKKK-6. 17 MRSA §1834, sub-§3,** as amended by PL 2009, c. 652, Pt. C, §2, and affected by PL 2009, c. 652, Pt. C, §4, is further amended to read:

**3. Operation of electronic video machines.** The fee for a game of chance license to operate an electronic video machine in accordance with section 1832, subsection 8 is \$15 for each week computed on a Monday to Sunday basis or for a portion of a week. The fee for a license issued for a calendar month is \$60.

The ~~Chief of the State Police~~Gambling Control Board may issue any combination of weekly or monthly licenses for the operation of electronic video machines. A license or combination of licenses to operate an authorized electronic video machine may be issued for a period of up to 12 months.

**Sec. KKKKK-7. 17 MRSA §1835, sub-§§3 and 4,** as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

**3. Games conducted at agricultural fair by members of the agricultural society or a bona fide nonprofit.** Games of chance operated and conducted solely by members of an agricultural society or games of chance operated and conducted by members of bona fide nonprofit organizations on the grounds of the agricultural society and during the annual fair of the agricultural society may use cash, tickets, tokens or other devices approved by the ~~Chief of the State Police~~Gambling Control Board by rule.

Notwithstanding any other provision of this section, the tickets, tokens or other devices approved by the ~~Chief of the State Police~~Gambling Control Board must be unique to the agricultural society and may be in denominations of 25¢, 50¢ or \$1. The tickets, tokens or devices approved by the ~~Chief of the State Police~~Gambling Control Board may be sold and redeemed only by a person who has been a member or active volunteer of the agricultural society for at least 2 fair seasons. The agricultural society has the burden of proof for demonstrating the qualification of members or active volunteers.

An agricultural society that uses tokens shall provide records and reports as required by section 1839.

**4. Persons under 18 years of age; exception.** Except as provided in this subsection, a licensee, game owner or operator may not permit a person under 18 years of age to take part in a game of chance, and a person under 18 years of age may not sell chances, except in relation to charitable, religious or recognized youth associations. Notwithstanding any rule to the contrary, upon receiving an application on a form provided by the ~~Chief of the State Police~~Gambling Control Board and a determination by the ~~chiefboard~~ that a game of chance licensed to be conducted at a festival-style event is designed to attract players under 18 years of age and awards a nonmonetary prize valued at less than \$10 for every chance played, the chief may permit:

- A. Persons under 18 years of age to conduct or operate the game of chance; and
- B. Persons under 18 years of age to play the game of chance without being accompanied by an adult.

Nothing in this subsection permits games of chance to be operated without a license.

**Sec. KKKKK-8. 17 MRSA §1835, sub-§8,** as enacted by PL 2013, c. 149, §1, is amended to read:

**8. Wager limit exception.** Notwithstanding subsection 1, an organization that is licensed to conduct games of chance in accordance with this chapter is permitted to accept wagers up to \$50 per hand for a poker run. The organization must inform the ~~Chief of the State Police~~Gambling Control Board 30 days in advance of the date when the organization intends to conduct a poker run with an increased wager limit. An organization is limited to 2 poker run events per calendar year in which wagers up to \$50 per hand are permitted. For the purposes of this subsection, "poker run" means a game of chance using playing cards that requires a player to travel from one geographic location to another in order to play the game.

**Sec. KKKKK-9. 17 MRSA §1836, first ¶**, as amended by PL 2011, c. 325, §1, is further amended to read:

The ~~Chief of the State Police~~Gambling Control Board may issue a license under this section to an organization eligible to conduct beano games under chapter 13-A and games of chance under this chapter to conduct up to 2 tournament games per month. For purposes of this section, "tournament game" means a game of chance played using a deck of cards with rules similar to poker or other card games.

**Sec. KKKKK-10. 17 MRSA §1836, sub-§§1 and 2**, as enacted by PL 2009, c. 487, §2, is amended to read:

**1. Local governing authority approval.** An organization applying for a tournament game license must first receive approval by the local governing authority where the game is to be conducted. Proof of approval from the local governing authority must be provided to the ~~Chief of the State Police~~Gambling Control Board upon application for a tournament game license.

**2. License application.** An organization ~~must~~ shall submit a license application to the ~~Chief of the State Police~~Gambling Control Board on a form provided by the ~~Chief of the State Police~~Gambling Control Board. The license application must specify one or more charitable organizations that the proceeds of the tournament game are intended to benefit. For the purposes of this section, "charitable organization" means a person or entity, including a person or entity in a foreign state as defined in Title 14, section 8502, that is or purports to be organized or operated for any charitable purpose or that solicits, accepts or obtains contributions from the public for any charitable, educational, humane or patriotic purpose.

**Sec. KKKKK-11. 17 MRSA §1836, sub-§4-A**, as enacted by PL 2015, c. 163, §1, is amended to read:

**4-A. Exception for super cribbage tournament.** Notwithstanding any provision of this section to the contrary, the ~~Chief of the State Police~~Gambling Control Board may issue up to 3 licenses per year for the conduct of a super cribbage tournament. For the purposes of this subsection, "cribbage" means a card game that uses a board and pegs to keep score and of which the characteristic feature is a crib into which players discard cards from their dealt hand to create a crib of 4 cards unseen by other players that will be ultimately part of the dealer's hand. The license fee for a super cribbage tournament is \$75. A super cribbage tournament must be conducted in the same manner as prescribed for a tournament game by this section except as follows.

- A. The super cribbage tournament may be conducted by a nationally chartered organization that organizes tournament-style cribbage games and that is exempt from taxation under the United States Internal Revenue Code, Section 501(c)(3) so long as the principal organizer has been a member of that organization for a period of not less than 3 years.
- B. The minimum number of players required is 50.
- C. The maximum entry fee allowed is \$100 per player.
- D. The super cribbage tournament need not be held on premises owned by the licensee.
- E. The super cribbage tournament may be conducted over a period of up to 72 hours.
- F. Notwithstanding subsection 2, 50% of the proceeds of the super cribbage tournament after prizes are paid must be paid to a bona fide charitable organization, other than the licensee, listed on the tournament application submitted to the ~~Chief of the State Police~~ Gambling Control Board.

This subsection is repealed September 30, 2017.

**Sec. KKKKK-12. 17 MRSA §1836, sub-§6**, as amended by PL 2011, c. 325, §5, is further amended to read:

**6. Cost of administration; surplus.** The ~~Chief of the State Police~~ Gambling Control Board may retain, from license fees collected in accordance with subsection 3-A, only an amount necessary to defray the costs of administering this section. All fees collected in excess of the amount necessary to defray the costs of administration must be allocated as follows:

- A. Forty percent to the Fractionation Development Center; and
- B. Sixty percent to the General Fund.

**Sec. KKKKK-13. 17 MRSA §1837, sub-§2**, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

**2. Special raffles; prizes more than \$10,000 but not more than \$75,000.** The following provisions apply to special raffles licensed under this subsection.

- A. The ~~Chief of the State Police~~ Gambling Control Board may issue one special raffle license per year to any organization, department or class eligible to hold a raffle under subsection 1. The special raffle license entitles the licensee to hold one raffle in which the holder of a winning chance receives something of value worth more than \$10,000 but not more than \$75,000. A raffle licensed under this paragraph may be structured as a progressive raffle that is divided into a maximum of 12 multiple drawings with previous entries rolled into subsequent drawing pots and with the final drawing to be held within 12 months of the first. Drawings must be used to randomly select a smaller group to be eligible for the final prize to be awarded after the final drawing. Section 1835, subsection 1 does not apply to raffles licensed under this section.
- B. The ~~Chief of the State Police~~ Gambling Control Board may not issue a license under this subsection to hold a raffle in which the holder of a winning chance receives a cash prize worth more than \$10,000.

C. All tickets sold pursuant to a special raffle license must be purchased from a licensed distributor or licensed printer. Tickets must be sequentially numbered and have printed on their faces the following information: the name of the special raffle licensee; a description of the prize or prizes; the price of the ticket; and the date, time and place of the drawing. Any organization, department or class listed in subsection 1 that conducts a raffle under this section shall retain all unsold raffle tickets for 6 months after the raffle drawing and make those tickets available for inspection at the request of the ~~Chief of the State Police~~Gambling Control Board.

**Sec. KKKKK-14. 17 MRSA §1837, sub-§4**, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

**4. Raffle tickets sold by volunteers.** Notwithstanding section 1835, subsection 2, tickets for raffles licensed in accordance with this section may be sold by persons other than members of the licensed organization as long as the persons selling the tickets are uncompensated volunteers for the organization and the names of the volunteers who sell the tickets are provided to the ~~Chief of the State Police~~Gambling Control Board within 10 days of issuance of the raffle license.

**Sec. KKKKK-15. 17 MRSA §1838, sub-§§2 and 3**, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

**2. Exception.** Notwithstanding subsection 1, a licensee may use the proceeds of a game of chance to:

A. Defray the expenses or part of the expenses that further the purpose for which the organization is formed, except that the proceeds may not be:

- (1) Used to purchase alcohol or to defray the cost of activities where alcohol is served; or
- (2) Paid directly to organization members except as specifically allowed in this section; and

B. Defray the expenses or part of the expenses of a member, auxiliary member, officer or employee of the organization for a serious illness, injury or casualty loss if the licensee makes an application pursuant to this section and the application is approved by the ~~licensing division within the Bureau of State Police~~Gambling Control Board. An application must be made in the form and contain the information the ~~licensing division~~board requires.

- (1) In the case of serious illness or injury, the ~~licensing division~~board may require certification by a licensed physician in support of the application.
- (2) In the case of a casualty loss, the ~~licensing division~~board may require statements or reports from a law enforcement agency, rescue or other emergency services personnel or an insurance agency to support the application.
- (3) The ~~licensing division~~board may deny an application if it appears that the person who would receive the proceeds has adequate means of financial support, including, but not limited to, insurance or workers' compensation benefits.

**3. Rules.** The ~~Chief of the State Police~~Gambling Control Board shall adopt routine technical rules in accordance with Title 5, chapter 375 to carry out this section.

**Sec. KKKKK-16. 17 MRSA §1839, sub-§§2, 3, 4, and 6,** as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

**2. Records required for licensee employing tokens.** If a licensee employs tokens to account for revenue from games of chance and if the licensee maintains direct control over the sale and redemption of the tokens and keeps accurate records of all tokens used, then the ~~chiefboard~~ may by rule alter or reduce the record-keeping requirements of subsection 1 to the extent that a licensee's use of tokens renders those records unnecessary for adequate control of the licensee's games.

**3. Disposition of funds reports.** Within 10 business days after the last day of any period during which a licensed game of chance is conducted with other than an annual license or within 10 business days after the end of each calendar month during which a licensed game of chance is conducted with an annual license, the licensee shall file with the ~~Chief of the State Police~~Gambling Control Board a disposition of funds form prescribed and furnished by the ~~Chief of the State Police~~Gambling Control Board, detailing for the period the total receipts and expenditures of the game and the disposition of funds. Every statement must be made under oath by an officer of the licensee or by the member in charge of the conduct of the game.

**4. Disposition of funds reports from licensee using tokens.** If tokens are employed to account for revenue from games of chance, then the licensee shall report the number of tokens sold, the number redeemed and the disposition of funds from the proceeds of sale in addition to such other information as the ~~chiefboard~~ may require under subsection 3.

**6. Location.** All records maintained by a licensee pursuant to this section and pursuant to the rules adopted under this chapter must be kept and maintained on the premises where the game of chance has been conducted or at the primary business office of the licensee, which must be designated by the licensee in the license application. These records must be open to inspection by the ~~Chief of the State Police or the chief's representative~~Gambling Control Board, and a licensee may not refuse the ~~Chief of the State Police or the chief's representative~~Gambling Control Board permission to inspect or audit the records. Refusal to permit inspection or audit of the records does not constitute a crime under this chapter but constitutes grounds for revocation of license.

**Sec. KKKKK-17. 17 MRSA §1840,** as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

**1. Printers licensed.** A printer in the State may not print materials to be used in the conduct of a licensed game of chance unless licensed by the ~~Chief of the State Police~~Gambling Control Board. A printer licensed under this section may act as a distributor without having to be licensed as a distributor as long as neither the printer nor anyone on the printer's behalf acts as a seller for services connected with a game of chance outside of the confines of the printer's premises described in that printer's license. If that printer or someone else acts as a seller for the printer's services in connection with a game of chance outside of the premises described on that



printer's license, either that printer or any person or persons acting on that printer's behalf must be licensed as a distributor under subsection 2.

The applicant for a printer's license, or, if the applicant is a firm, corporation, association or other organization, its resident manager, superintendent or official representative shall file an application with the ~~Chief of the State Police~~Gambling Control Board on a form provided by the ~~Chief of the State Police~~Gambling Control Board. The ~~Chief of the State Police~~Gambling Control Board shall furnish to each applicant a current copy of this chapter and the rules adopted under section 1843 and to each licensee a copy of any changes or additions to this chapter and the rules adopted under section 1843.

**2. Distributors licensed.** A distributor may not sell, lease, market or otherwise distribute gambling apparatus or implements unless licensed by the ~~Chief of the State Police~~Gambling Control Board, except that a license is not required for the sale, marketing or distribution of raffle tickets when the holder of the winning chance receives something of value worth less than \$10,000.

A nonresident manufacturer or distributor of gambling apparatus or implements doing business in the State must have an agent in this State who is licensed as a distributor. A distributor may not sell, market or otherwise distribute gambling apparatus or implements to a person or organization, except to persons or organizations licensed to operate or conduct games of chance under section 1832, licensed to conduct a special raffle under section 1837, subsection 2 or eligible to conduct a raffle pursuant to section 1837, subsection 1. A distributor may not lease or loan or otherwise distribute free of charge any gambling apparatus or implements to an organization eligible to operate a game of chance, except that a distributor may lease gambling apparatus or implements to an agricultural society licensed to operate games of chance on the grounds of the agricultural society and during the annual fair of the agricultural society as long as the distributor does not charge the agricultural society an amount in excess of 50% of the gross revenue from any licensed game of chance.

A licensee shall acquire gambling apparatus and implements from a distributor licensed under this section, unless the gambling apparatus or implements are printed, manufactured or constructed by the licensed organization. At no time may any licensee print, manufacture or construct any gambling apparatus or implements for distribution to any other licensee. The applicant for a distributor's license, or, if the applicant is a firm, corporation, association or other organization, its resident manager, superintendent or official representative shall file an application with the ~~Chief of the State Police~~Gambling Control Board on a form provided by the ~~Chief of the State Police~~Gambling Control Board. The ~~Chief of the State Police~~Gambling Control Board shall furnish to each applicant a current copy of this chapter and the rules adopted under section 1843 and to each licensee a copy of any changes or additions to this chapter and the rules adopted under section 1843.

**3. Sales agreements.** A distributor shall forward to the ~~Chief of the State Police~~Gambling Control Board, prior to delivery of any gambling machine to the purchaser, a copy of all sales agreements, sales contracts or any other agreements involving the sale of any gambling machine. The terms of the sales contract must include, but are not limited to, the name of seller, name of purchaser, address of seller, address of purchaser, description of the gambling machine including serial number and model name and number, total sale price, any arrangement or terms for payments and the date of final payment.

Any change, modification or alteration of these agreements must be reported to the ~~Chief of the State Police~~Gambling Control Board by the purchaser within 6 days of the change, modification or alteration.

**4. Service agreements.** With the sale of any gambling machine involving a service agreement, the distributor shall forward to the ~~Chief of the State Police~~Gambling Control Board a copy of the agreement prior to delivery of the machine. The terms of the service agreements must include, but are not limited to, the name of seller, name of purchaser, address of seller, address of purchaser, description of machine to be serviced including serial number and model name and number and all prices and payments for that service.

Any change, modification or alteration of the agreement must be reported to the ~~Chief of the State Police~~Gambling Control Board by the purchaser within 6 days of the change, modification or alteration.

**5. Agricultural societies; lease agreements.** When a gambling apparatus or implement is leased as provided in subsection 2 to an agricultural society, the distributor shall forward to the ~~Chief of the State Police~~Gambling Control Board a copy of the lease agreement prior to delivery of the gambling apparatus or implement. The terms of the lease must include, but are not limited to, the name of the lessor; address of the lessor; name of the lessee; address of the lessee; description of the gambling apparatus or implement; serial number, model name or number of the gambling apparatus or implement; and all prices and payments for the lease. Each lease must be for a specific period of time no longer than the duration of the annual fair of that lessee, and each gambling apparatus must have its own separate lease. Gambling apparatus or implements leased under this section:

A. May be operated only for the exclusive benefit of the agricultural society, except that the agricultural society may pay a distributor up to 50% of gross gaming revenue in accordance with subsection 2; and

B. Must bear the name and address of the distributor.

**6. Reports.** At the end of each calendar month, a distributor or printer shall file with the ~~Chief of the State Police~~Gambling Control Board a report indicating:

A. The names and addresses of all persons or organizations to which the distributor or printer has distributed equipment and the dates of the distribution;

B. A description of the equipment distributed, including serial number and model name and number; and

C. The quantities of any equipment distributed.

**7. Retention and inspection of records.** A distributor or printer shall maintain and keep for a period of 3 years, on the premises of the distributor or printer, any records that may be necessary to substantiate the reports required by this section or by the rules adopted under this chapter. The records must be open to inspection, and a licensee may not refuse the ~~Chief of the State Police or the chief's representative~~Gambling Control Board permission to inspect or audit the records. Refusal to permit inspection or audit of the records does not constitute a crime under this chapter but constitutes grounds for revocation of license.

**8. Reports generally.** The ~~Chief of the State Police~~Gambling Control Board shall require from any licensed printer or distributor, or from any organization authorized to operate a game of chance, whatever reports determined necessary by the ~~chief~~board for the purpose of the administration and enforcement of this chapter.

**Sec. KKKKK-18. 17 MRSA §1842**, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

**1. Investigation.** The ~~Chief of the State Police~~Gambling Control Board shall investigate or cause to be investigated all complaints made to the ~~chief~~board and all violations of this chapter or the rules adopted pursuant to section 1843.

**2. Refusal to issue, modify or renew; modification; suspension; revocation.** Each of the following is grounds for an action to refuse to issue, modify or renew or to modify, suspend or revoke the license of a distributor or printer licensed under this chapter:

A. The distributor or printer or its resident manager, superintendent or official representative made or caused to be made a false statement of material fact in obtaining a license under this chapter or in connection with service rendered within the scope of the license issued;

B. The distributor or printer or its resident manager, superintendent or official representative violated any provision of this chapter or any rule adopted by the ~~Chief of the State Police~~Gambling Control Board under section 1843.

(1) Except as provided in subparagraph (2), the ~~Chief of the State Police~~Gambling Control Board shall give written notice of any violation to the distributor or printer who then has 14 days to comply. Failure to comply within the 14-day period is grounds for an action under this section.

(2) If a distributor or printer violates section 1840, subsection 1 or 2, the ~~Chief of the State Police~~Gambling Control Board is not required to give the notice or allow the compliance period provided in subparagraph (1); or

C. The distributor or printer or its resident manager, superintendent or official representative has been:

(1) Convicted of a crime under this chapter or Title 17-A, chapter 39; or

(2) Convicted within the prior 10 years of any crime for which imprisonment for more than one year may be imposed.

**3. ~~Chief of the State Police~~Gambling Control Board.** The ~~Chief of the State Police~~Gambling Control Board may:

A. Investigate all aspects of this chapter including the direct and indirect ownership or control of any licenses;

B. Suspend, revoke or refuse to issue a license, after notice and the opportunity for a hearing, if the applicant, applicant's agent or employee, licensee or licensee's agent or employee violates a provision of this chapter or Title 17-A, chapter 39 or fails to meet the statutory requirements for licensure pursuant to this chapter;

C. Immediately suspend or revoke a license if there is probable cause to believe that the licensee or the licensee's agent or employee violated section 1832, subsection 8, paragraph C; section 1841, subsection 2; or a provision of Title 17-A, chapter 39;

D. Issue a subpoena in the name of the ~~State Police~~Gambling Control Board in accordance with Title 5, section 9060, except that this authority applies to any stage of an investigation under this chapter and is not limited to an adjudicatory hearing. This authority may not be used in the absence of reasonable cause to believe a violation has occurred. If a witness refuses to obey a subpoena or to give any evidence relevant to proper inquiry by the ~~chief board~~, the Attorney General may petition the Superior Court in the county where the refusal occurred to find the witness in contempt. The Attorney General shall cause to be served on that witness an order requiring the witness to appear before the Superior Court to show cause why the witness should not be adjudged in contempt. The court shall, in a summary manner, hear the evidence and, if it is such as to warrant the court in doing so, punish that witness in the same manner and to the same extent as for contempt committed before the Superior Court or with reference to the process of the Superior Court; and

E. Require such evidence as the ~~chief board~~ determines necessary to satisfy the ~~chief board~~ that an applicant or organization licensed to conduct games of chance conforms to the restrictions and other provisions of this chapter. Charters, organizational papers, bylaws or other such written orders of founding that outline or otherwise explain the purpose for which an organization was founded, must, upon request, be forwarded to the ~~Chief of the State Police~~Gambling Control Board. The ~~Chief of the State Police~~Gambling Control Board may require of any licensee or of any person operating, conducting or assisting in the operation of a licensed game of chance evidence as the ~~chief board~~ may determine necessary to satisfy the ~~chief board~~ that the person is a duly authorized member of the licensee or a person employed by the licensee as a bartender as required by section 1835, subsection 2. Upon request, this evidence must be forwarded to the ~~Chief of the State Police~~Gambling Control Board. The ~~Chief of the State Police~~Gambling Control Board may require such evidence as the ~~chief board~~ may determine necessary regarding the conduct of games of chance by a licensee to determine compliance with this chapter.

**4. Licensing actions after notice and opportunity for hearing.** The ~~Chief of the State Police~~Gambling Control Board shall notify the applicant or licensee in writing, before a license is denied, suspended or revoked pursuant to subsection 3, paragraph B, of the intended denial or commencement date of the suspension or revocation, which may not be made any sooner than 96 hours after the licensee's receipt of the notice, of the duration of the suspension or revocation and of the right to a hearing pursuant to this subsection. The applicant or licensee has the right to request a hearing before the Commissioner of Public Safety or the commissioner's designee. Upon the applicant's or licensee's request for a hearing, the Commissioner of Public Safety shall provide a hearing. The hearing must comply with the Maine Administrative Procedure Act. The purpose of the hearing is to determine whether a preponderance of the evidence establishes that the applicant, applicant's agent or employee or the licensee or licensee's agent or employee violated a provision of this chapter or Title 17-A, chapter 39. A request for a hearing may not be made any later than 10 days after the applicant or licensee is notified of the proposed denial, suspension or revocation. The suspension or

revocation must be stayed pending the hearing; the hearing may not be held any later than 30 days after the date the commissioner receives the request unless otherwise agreed by the parties or continued upon request of a party for cause shown.

**5. Immediate suspension or revocation.** A licensee whose license is immediately suspended or revoked by the ~~Chief of the State Police~~Gambling Control Board pursuant to subsection 3, paragraph C must be notified in writing of the duration of the suspension or revocation and the licensee's right to request a hearing before the Commissioner of Public Safety or the commissioner's designee. Upon the licensee's request for a hearing, the Commissioner of Public Safety shall provide a hearing. The hearing must comply with the Maine Administrative Procedure Act. The purpose of the hearing is to determine whether a preponderance of the evidence establishes that the licensee or the licensee's agent or employee violated section 1832, subsection 8, paragraph C; section 1841, subsection 2; or a provision of Title 17-A, chapter 39. A request for a hearing may not be made any later than 48 hours after the licensee is notified of the suspension or revocation. A hearing may not be held any later than 10 days after the date the commissioner receives the request.

**6. Access to premises.** A person, firm, corporation, association or organization making application to the ~~Chief of the State Police~~Gambling Control Board to conduct or operate a game of chance or any such person, firm, corporation, association or organization authorized under this chapter to conduct or operate a game of chance shall permit inspection of any equipment, prizes, records or items and materials used or to be used in the conduct or operation of a game of chance by the ~~Chief of the State Police or the chief's authorized representative~~Gambling Control Board.

A firm, corporation, association or organization licensed to conduct or operate a game of chance shall permit at any time the Department of Public Safety or the city or town fire inspectors of the municipality in which the licensed game is being conducted to enter and inspect the licensed premises.

**Sec. KKKKK-19. 17 MRSA §1843**, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

The ~~Chief of the State Police~~Gambling Control Board may adopt routine technical rules pursuant to Title 5, chapter 375, subchapter 2-A necessary for the administration and enforcement of this chapter and for the licensing, conduct and operation of games of chance. The ~~Chief of the State Police~~Gambling Control Board may regulate, supervise and exercise general control over the operation of such games. In establishing such rules, the ~~Chief of the State Police~~Gambling Control Board ~~must~~ shall, in addition to the standards set forth in other provisions of this chapter, set forth conduct, conditions and activity considered undesirable, including:

- 1. Fraud.** The practice of any fraud or deception upon a participant in a game of chance;
- 2. Unsafe premises.** The conduct of a game of chance in or at premises that may be unsafe due to fire hazard or other such conditions;

**3. Advertising and solicitation.** Advertising that is obscene or solicitation on a public way of persons to participate in a game of chance;

**4. Organized crime.** Infiltration of organized crime into the operation of games of chance or into the printing or distributing of gambling materials;

**5. Disorderly persons.** Presence of disorderly persons in a location where a game of chance is being conducted;

**6. Leasing of equipment.** Leasing of equipment by a licensee used in the operation of games of chance not in accordance with this chapter; and

**7. Bona fide nonprofit organization.** The establishment of organizations that exist primarily to operate games of chance and do not have a bona fide nonprofit charitable, educational, political, civic, recreational, fraternal, patriotic, religious or public safety purpose.

The ~~Chief of the State Police~~Gambling Control Board shall provide a mechanism for individuals and businesses to request a determination from the ~~State Police~~Gambling Control Board as to whether a particular game, contest, scheme or device qualifies as a game of chance or a game of skill.

**Sec. KKKKK-20. 17 MRSA §1837** is enacted to read:

**§1847. Authority to administer and enforce, and make necessary technical changes to, existing games of chance rules and regulations.**

Notwithstanding any other provision of law, games of chance rules and regulations that have been promulgated by the Bureau of State Police pursuant to Title 17, chapter 62 may be administered and enforced by the Gambling Control Board upon the effective date of this Act. To the extent necessary to make such rules and regulations consistent with the intent of this Act, the Gambling Control Board may make technical amendments to the rules and regulations without having to engage in rulemaking pursuant to the Maine Administrative Procedures Act.

## **PART KKKKK SUMMARY**

This Part transfers the authority to issue games of chance licenses from the Chief of the State Police to the Gambling Control Board.

## **PART LLLLL**

**Sec. LLLLL-1. 25 MRSA, §2396, sub-§7**, as amended by PL 2003, c. 42, §1, is further amended to read:

**7. Other duties.** The performance of such other duties as are set forth in this and other sections of the statutes and as may be conferred or imposed from time to time by law. The State

Fire Marshal, the State Fire Marshal's deputy and investigators appointed under this Title shall carry out those functions that the Commissioner of Public Safety may direct and in so doing have the same enforcement powers and duties throughout the State as sheriffs have in their respective counties. Fire Inspectors for the purpose of enforcing Title 25, section 2452, relating to statewide enforcement powers of the Life Safety Code (NFPA101), shall have duties equivalent to those of a sheriff, or a sheriff's deputy, including the right to execute or serve criminal and civil violation process against offenders.

#### **PART LLLLL SUMMARY**

This Part authorizes Fire Inspectors in the State Fire Marshal's Office to execute or serve criminal and civil violation process against offenders of the Life Safety Code (NFPA101).

#### **PART MMMMM**

**Sec. MMMMM-1. 25 MRSA §2450, first ¶**, as amended by PL 2009, c. 364, §3, is further amended to read:

The Commissioner of Public Safety shall adopt, in accordance with requirements of the Maine Administrative Procedure Act, a schedule of fees for the examination of all plans for construction, reconstruction or repairs submitted to the Department of Public Safety. ~~The fee schedule for new construction or new use is 5¢ per square foot for occupied spaces and 2¢ per square foot for bulk storage occupancies, except that a fee for review of a plan for new construction by a public school may not exceed \$450. The fee schedule for reconstruction, repairs or renovations is based on the cost of the project and may not exceed \$450, except as provided in section 2450-A.~~ Except for projects reviewed by a municipality pursuant to section 2448-A, the fees must be credited to a special revenue account to defray expenses in carrying out this section. Any balance of the fees may not lapse, but must be carried forward as a continuing account to be expended for the same purpose in the following fiscal years. For projects reviewed by a municipality that include occupied spaces, a 1¢ fee per square foot must be remitted to the Department of Public Safety and a 4¢ fee per square foot must be paid to the municipality.

#### **PART MMMMM SUMMARY**

This Part amends the fee schedule for construction, reconstruction or repairs submitted to the Department of Public safety by eliminating the fee schedule.

#### **PART NNNNN**

**Sec. NNNNN-1. 5 MRSA, §1666, ¶4**, as amended by PL 2013, c. 354, Pt. F, §2, is repealed.

**Sec. NNNNN-2. 25 MRSA, §1509-A**, as amended by PL 2013, c. 368, Pt. EEE, §1, is further amended to read:

Beginning in fiscal year ~~2013-14~~2017-18, state funding for the Department of Public Safety, Bureau of State Police must be provided as follows:

**1. Highway Fund.** ~~Thirty five percent must be allocated from the Highway Fund pursuant to Title 23, section 1653; and~~

**2. General Fund.** ~~Sixty five~~ One hundred percent must be appropriated from the General Fund.

#### **PART NNNNN SUMMARY**

This Part repeals the section of law that requires the Department of Public Safety, Bureau of State Police program, to determine activities that may be eligible for funding from the Highway Fund and changes the allocation of positions and All Other in the Bureau of State Police program from thirty-five percent Highway Fund and sixty-five percent General Fund to one hundred percent General Fund.

#### **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 close of fiscal year 2018-19.

#### **PART OOOOO SUMMARY**

This Part allows the State Controller to transfer balances from Gambling Control Board program, Other Special Revenue Funds account in the Department of Public Safety at the end of fiscal year 2018-19 to the General Fund unappropriated surplus.

#### **PART PPPPP**

##### **Sec. PPPPP-1. 4 MRSA §1610-K** is enacted to read:

##### **§1610-K. 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 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.



**Sec. PPPPP-2. Maine Governmental Facilities Authority; issuance of securities.**

Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-K, and notwithstanding the limitation contained in Title 4, section 1606, subsection 2 regarding the amount of securities that may be issued, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$100,000,000. Proceeds must be used for the purpose of paying the costs associated with capital repairs and improvements to property of the University of Maine System.

**PART PPPPP  
SUMMARY**

This Part will support the statewide construction, renovation and rehabilitation of the facilities and capital infrastructure necessary to allow to the University of Maine System to carry out its three-part mission of teaching, research and public service. This Part will fund capital needs and investment at the University as already is done to support other public facility and capital infrastructure needs in Maine, such as the facilities of the state's Legislative, Judicial and Executive branch and K-12.

**FISCAL NOTE****ALLOCATIONS**

		<b>2017-18</b>	<b>2018-19</b>	<b>BIENNIUM</b>
HIGHWAY FUND				
Part A, Section 1		326,931,796	324,338,806	651,270,602
	Total	326,931,796	324,338,806	651,270,602
FEDERAL EXPENDITURES FUND				
Part A, Section 1		205,898,957	209,443,064	415,342,021
	Total	205,898,957	209,443,064	415,342,021
OTHER SPECIAL REVENUE FUNDS				
Part A, Section 1		86,157,568	136,550,076	222,707,644
	Total	86,157,568	136,550,076	222,707,644
TRANSPORTATION FACILITIES FUND				
Part A, Section 1		2,200,000	2,200,000	4,400,000
	Total	2,200,000	2,200,000	4,400,000
FLEET SERVICES FUND - DOT				
Part A, Section 1		29,206,465	29,525,904	58,732,369
	Total	29,206,465	29,525,904	58,732,369
INDUSTRIAL DRIVE FACILITY FUND				
Part A, Section 1		500,000	500,000	1,000,000
	Total	500,000	500,000	1,000,000
ISLAND FERRY SERVICES FUND				
Part A, Section 1		10,672,939	10,791,421	21,464,360
	Total	10,672,939	10,791,421	21,464,360

**UNDEDICATED REVENUE**

		<b>2017-18</b>	<b>2018-19</b>	<b>BIENNIUM</b>
Part A Baseline, Section 1		327,851,512	331,000,328	658,851,840
Part A Initiative, Section 1				
Public Safety, Department of		(346,350)	(346,350)	(692,700)
	Total	327,505,162	330,653,978	658,159,140

**ADJUSTMENTS TO BALANCE****Highway Fund Unallocated Surplus**

		<b>2017-18</b>	<b>2018-19</b>	<b>BIENNIUM</b>
Part H, Section 1				
Municipal Bond Bank, Maine		(6,253,259)	(6,328,638)	(12,581,897)
	Total	(6,253,259)	(6,328,638)	(12,581,897)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1381.000	1384.000	882.500	884.500
Personal Services	115,752,804	115,217,804	56,845,225	54,640,711
All Other	265,021,395	277,662,999	294,628,876	291,770,516
Capital Expenditures	3,000,000	3,000,000		
Unallocated			9,500,000	9,500,000
<b>Total</b>	<b>383,774,199</b>	<b>395,880,803</b>	<b>360,974,101</b>	<b>355,911,227</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	494.500	497.500	479.000	481.000
Personal Services	37,233,391	37,080,752	26,660,941	23,716,763
All Other	97,390,877	109,302,138	93,876,540	90,328,722
Capital Expenditures	3,000,000	3,000,000		
Unallocated			9,500,000	9,500,000
<b>Total</b>	<b>137,624,268</b>	<b>149,382,890</b>	<b>130,037,481</b>	<b>123,545,485</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	14.500	14.500	13.500	13.500
Personal Services	1,245,225	1,229,809	(936,938)	(939,580)
All Other	1,145,541	1,148,265	1,361,881	1,361,573
<b>Total</b>	<b>2,390,766</b>	<b>2,378,074</b>	<b>424,943</b>	<b>421,993</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	490,810	494,350	493,850	493,850
<b>Total</b>	<b>490,810</b>	<b>494,350</b>	<b>493,850</b>	<b>493,850</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	32,052,674	32,776,674	40,702,962	41,202,962
<b>Total</b>	<b>32,052,674</b>	<b>32,776,674</b>	<b>40,702,962</b>	<b>41,202,962</b>
<b>Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	258.000	258.000	284.000	284.000
Personal Services	19,524,402	19,459,685	22,588,585	23,170,057
All Other	1,577,370	1,577,370	1,721,800	1,721,800
<b>Total</b>	<b>21,101,772</b>	<b>21,037,055</b>	<b>24,310,385</b>	<b>24,891,857</b>
<b>Department Summary - POSTAL, PRINTING &amp; SUPPLY FUND</b>				
Positions - LEGISLATIVE COUNT	37.000	37.000	33.000	33.000
Personal Services	2,285,651	2,299,594	2,182,060	2,233,022
All Other	1,542,220	1,542,220	1,542,220	1,542,220
<b>Total</b>	<b>3,827,871</b>	<b>3,841,814</b>	<b>3,724,280</b>	<b>3,775,242</b>
<b>Department Summary - OFFICE OF INFORMATION SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	503.000	503.000		
Personal Services	49,217,284	48,959,229		
All Other	7,566,140	7,566,140		
<b>Total</b>	<b>56,783,424</b>	<b>56,525,369</b>	<b>0</b>	<b>0</b>
<b>Department Summary - RISK MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	424,178	418,778	435,202	447,739
All Other	3,534,326	3,534,326	3,528,053	3,527,742
<b>Total</b>	<b>3,958,504</b>	<b>3,953,104</b>	<b>3,963,255</b>	<b>3,975,481</b>
<b>Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,547,499	1,540,162	1,640,056	1,660,528
All Other	18,155,846	18,155,846	18,155,846	18,155,846
<b>Total</b>	<b>19,703,345</b>	<b>19,696,008</b>	<b>19,795,902</b>	<b>19,816,374</b>

**Department Summary - CENTRAL MOTOR POOL**

Positions - LEGISLATIVE COUNT	17.000	17.000	16 000	16.000
Personal Services	1,114,266	1,102,785	1,075,143	1,099,779
All O her	8,921,645	8,921,645	7,876,304	8,065,968
Total	10,035,911	10,024,430	8,951,447	9,165,747

**Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT	3.000	3.000	3 000	3.000
Personal Services	312,488	308,304	303,725	309,056
All O her	25,590,339	25,590,339	25,590,339	25,590,339
Total	25,902,827	25,898,643	25,894,064	25,899,395

**Department Summary - BUREAU OF REVENUE SERVICES FUND**

All O her	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

**Department Summary - RETIREE HEALTH INSURANCE FUND**

All O her	48,400,235	48,400,235	82,400,235	82,400,235
Total	48,400,235	48,400,235	82,400,235	82,400,235

**Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT	12.000	12.000	12 000	12.000
Personal Services	928,419	923,657	986,463	1,002,370
All O her	895,354	895,354	895,354	895,354
Total	1,823,773	1,819,011	1,881,817	1,897,724

**Department Summary - ALCOHOLIC BEVERAGE FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2 000	2.000
Personal Services	300,480	294,538	262,360	269,402
All O her	11,533,800	11,533,800	11,533,800	11,533,800
Total	11,834,280	11,828,338	11,796,160	11,803,202

**Department Summary - STATE ADMINISTERED FUND**

All O her	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

**Department Summary - STATE LOTTERY FUND**

Positions - LEGISLATIVE COUNT	22.000	22.000	22 000	22.000
Personal Services	1,549,276	1,531,521	1,578,122	1,601,458
All O her	2,319,536	2,319,536	2,703,750	2,704,163
Total	3,868,812	3,851,057	4,281,872	4,305,621

**Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000	1 000	1.000
Personal Services	70,245	68,990	69,506	70,117
All O her	1,710,447	1,710,526	51,707	51,707
Total	1,780,692	1,779,516	121,213	121,824

**BUDGET - BUREAU OF THE 0055****What the Budget purchases:**

The Bureau of the Budget provides budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,283,339	1,267,595	1,465,254	1,488,799
All Other	62,683	62,683	62,683	62,683
Total	1,346,022	1,330,278	1,527,937	1,551,482

**Program Summary - HIGHWAY FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	110,295	108,171	111,819	116,641
All Other	8,893	8,893	8,893	8,893
Total	119,188	117,064	120,712	125,534

			<b>2017-18</b>	<b>2018-19</b>
Initiative:	NONE			

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,283,339	1,267,595	1,465,254	1,488,799
All Other	62,683	62,683	62,683	62,683
Total	1,346,022	1,330,278	1,527,937	1,551,482

**Revised Program Summary - HIGHWAY FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	110,295	108,171	111,819	116,641
All Other	8,893	8,893	8,893	8,893
Total	119,188	117,064	120,712	125,534

**BUILDINGS & GROUNDS OPERATIONS 0080****What the Budget purchases:**

The Buildings and Grounds Operations division of the Bureau of General Services is responsible for the operations, maintenance and repair of electrical, heating, air conditioning and ventilation systems; plumbing; carpentry and painting; and grounds and custodial services to ensure the safe and proper operations of all State owned facilities in the Augusta area; the Bureau of Alcoholic Beverages and Lottery Operations building and associated grounds in Hallowell; and the Maine Criminal Justice Academy buildings and grounds in Vassalboro (approximately 50 locations totaling 1.6 million square feet). The program is responsible for building security of statewide facilities that house State of Maine employees. The Buildings and Grounds program budget purchases the equipment, materials and supplies necessary to provide for the services cited above, and pays all utility bills, electrical, water/sewer/storm water and fuel for all buildings maintained.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	100,000	100,000	99,000	99,000
Personal Services	5,778,462	5,751,236	5,907,965	6,042,961
All Other	6,546,050	6,546,050	6,546,050	6,546,050
Total	12,324,512	12,297,286	12,454,015	12,589,011
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	502,323	500,280	534,782	549,635
All Other	1,074,302	1,077,241	1,077,241	1,077,241
Total	1,576,625	1,577,521	1,612,023	1,626,876
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
All Other	711,277	711,277	711,277	711,277
Total	711,277	711,277	711,277	711,277
<b>Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	312,488	308,304	303,725	309,056
All Other	25,590,339	25,590,339	25,590,339	25,590,339
Total	25,902,827	25,898,643	25,894,064	25,899,395

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for electricity costs of the Department of Transportation's Child Street facility that are paid for by the Department of Administrative and Financial Services.		

**HIGHWAY FUND**

All Other	180,000	180,000
Total	180,000	180,000

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for a 25% increase in electricity delivery costs.		

**GENERAL FUND - Informational**

All Other	160,000	160,000
Total	160,000	160,000

**HIGHWAY FUND**

All Other	45,000	45,000
Total	45,000	45,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	100.000	100.000	99.000	99.000
Personal Services	5,778,462	5,751,236	5,907,965	6,042,961
All Other	6,546,050	6,546,050	6,706,050	6,706,050
Total	12,324,512	12,297,286	12,614,015	12,749,011
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	502,323	500,280	534,782	549,635
All Other	1,074,302	1,077,241	1,302,241	1,302,241
Total	1,576,625	1,577,521	1,837,023	1,851,876
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
All Other	711,277	711,277	711,277	711,277
Total	711,277	711,277	711,277	711,277
<b>Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	312,488	308,304	303,725	309,056
All Other	25,590,339	25,590,339	25,590,339	25,590,339
Total	25,902,827	25,898,643	25,894,064	25,899,395

**CLAIMS BOARD 0097****What the Budget purchases:**

The State Claims Commission was established to ensure that the rights of property owners and interested parties are protected and just compensation is awarded in highway condemnations of real property acquired by the State; to afford property owners and interested parties the opportunity to appear, present their case and have their rights fully protected without the necessity of retaining professional assistance.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	1.500	1.500	1.500	1.500
Personal Services	128,279	125,267	113,874	117,323
All Other	30,036	30,036	30,036	30,036
Total	158,315	155,303	143,910	147,359

**Initiative:** Eliminates one vacant Office Specialist I position and reduces funding for related All Other costs.

**HIGHWAY FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(64,773)	(68,145)
All Other	(5,384)	(5,692)
Total	(70,157)	(73,837)

**Initiative:** Provides funding for per diem payments for the State Claims Commission members.

**HIGHWAY FUND**

Personal Services	6,000	6,000
All Other	(6,000)	(6,000)
Total	0	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	1.500	1.500	0.500	0.500
Personal Services	128,279	125,267	55,101	55,178
All Other	30,036	30,036	18,652	18,344
Total	158,315	155,303	73,753	73,522



## EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

**What the Budget purchases:**

This program serves as a placeholder to record funding adjustments for Executive Branch departments and independent agencies that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0

**2017-18**      **2018-19**

**Initiative:** Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

**HIGHWAY FUND**

Personal Services

(2,164,199) (2,192,083)

Total (2,164,199) (2,192,083)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - HIGHWAY FUND</b>				
Personal Services			(2,164,199)	(2,192,083)
Total	0	0	(2,164,199)	(2,192,083)

## REVENUE SERVICES - BUREAU OF 0002

## What the Budget purchases:

Maine Revenue Services (MRS) collects tax revenues necessary to support Maine State Government by responsibly administering state tax law. MRS also provides oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State and operates various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	292,000	295,000	283,500	283,500
Personal Services	21,859,048	21,840,047	22,892,046	23,236,297
All Other	14,360,316	14,717,501	14,417,501	14,417,501
Total	36,219,364	36,557,548	37,309,547	37,653,798

**Program Summary - HIGHWAY FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	504,328	496,091	525,559	531,049
All Other	32,310	32,095	32,095	32,095
Total	536,638	528,186	557,654	563,144

**Program Summary - FEDERAL EXPENDITURES FUND - Informational**

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

All Other	11,403,348	11,403,348	11,403,348	11,403,348
Total	11,403,348	11,403,348	11,403,348	11,403,348

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	292,000	295,000	283,500	283,500
Personal Services	21,859,048	21,840,047	22,892,046	23,236,297
All Other	14,360,316	14,717,501	14,417,501	14,417,501
Total	36,219,364	36,557,548	37,309,547	37,653,798

**Revised Program Summary - HIGHWAY FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	504,328	496,091	525,559	531,049
All Other	32,310	32,095	32,095	32,095
Total	536,638	528,186	557,654	563,144

**Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational**

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
All Other	11,403,348	11,403,348	11,403,348	11,403,348
Total	11,403,348	11,403,348	11,403,348	11,403,348

Environmental Protection, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	373.000	373.000	372.000	372.000
Positions - FTE COUNT	1.666	1.666	1.558	1.558
Personal Services	33,778,577	33,413,715	33,677,111	34,338,675
All Other	40,501,057	40,493,633	36,399,496	37,374,252
Capital Expenditures	399,500	344,000	338,250	196,400
Total	74,679,134	74,251,348	70,414,857	71,909,327
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	72.500	72.500	72.000	72.000
Personal Services	6,084,673	6,053,761	6,248,083	6,392,107
All Other	1,528,254	1,520,754	1,563,490	3,065,147
Capital Expenditures		30,000		
Total	7,612,927	7,604,515	7,811,573	9,457,254
<b>Department Summary - HIGHWAY FUND</b>				
All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	99.500	99.500	95.000	95.000
Positions - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	8,757,355	8,650,895	8,464,767	8,609,529
All Other	8,994,951	8,994,971	5,946,938	5,946,548
Capital Expenditures	25,000	25,000	20,000	20,000
Total	17,777,306	17,670,866	14,431,705	14,576,077
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	201.000	201.000	205.000	205.000
Positions - FTE COUNT	1.070	1.070	0.962	0.962
Personal Services	18,936,549	18,709,059	18,964,261	19,337,039
All Other	29,944,798	29,944,854	28,856,014	28,329,503
Capital Expenditures	374,500	289,000	318,250	176,400
Total	49,255,847	48,942,913	48,138,525	47,842,942

**AIR QUALITY 0250****What the Budget purchases:**

The Bureau of Air Quality issues air emissions licensing, monitoring and compliance, outreach and educational activities and meteorological research and analysis, to protect and improve outdoor air quality.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	13,500	13,500	13,500	13,500
Personal Services	1,068,841	1,061,574	1,114,537	1,141,847
All Other	57,159	57,159	57,159	57,159
Total	1,126,000	1,118,733	1,171,696	1,199,006

**Program Summary - HIGHWAY FUND**

All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

**Program Summary - FEDERAL EXPENDITURES FUND - Informational**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	300,903	300,087	322,872	325,811
All Other	2,685,774	2,685,774	2,685,774	2,685,774
Capital Expenditures	25,000	25,000		
Total	3,011,677	3,010,861	3,008,646	3,011,585

**Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

All Other	450,000	450,000	450,000	450,000
Total	450,000	450,000	450,000	450,000

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	13,500	13,500	13,500	13,500
Personal Services	1,068,841	1,061,574	1,114,537	1,141,847
All Other	57,159	57,159	57,159	57,159
Total	1,126,000	1,118,733	1,171,696	1,199,006

**Revised Program Summary - HIGHWAY FUND**

All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

**Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	300,903	300,087	322,872	325,811
All Other	2,685,774	2,685,774	2,685,774	2,685,774
Capital Expenditures	25,000	25,000		
Total	3,011,677	3,010,861	3,008,646	3,011,585

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
All Other	450,000	450,000	450,000	450,000
Total	450,000	450,000	450,000	450,000

Legislature

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	146.500	146.500	150.500	150.500
Positions - FTE COUNT	35.698	35.698	30.947	30.947
Personal Services	20,066,249	21,367,675	21,229,704	23,028,307
All Other	4,548,604	4,891,128	4,544,094	4,891,128
Total	24,614,853	26,258,803	25,773,798	27,919,435
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	146.500	146.500	150.500	150.500
Positions - FTE COUNT	35.698	35.698	30.947	30.947
Personal Services	20,060,529	21,364,100	21,223,984	23,024,732
All Other	4,539,824	4,885,078	4,535,314	4,885,078
Total	24,600,353	26,249,178	25,759,298	27,909,810
<b>Department Summary - HIGHWAY FUND</b>				
Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,500	1,500	1,500	1,500
Total	1,500	1,500	1,500	1,500

## LEGISLATURE 0081

**What the Budget purchases:**

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes, and by legislative rules. This program funds the operational costs of the Legislature.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	146.500	146.500	150.500	150.500
Positions - FTE COUNT	35.698	35.698	30.947	30.947
Personal Services	20,054,384	21,359,055	21,218,939	23,019,687
All Other	4,208,208	4,565,112	4,205,348	4,565,112
Total	24,262,592	25,924,167	25,424,287	27,584,799

**Program Summary - HIGHWAY FUND**

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

**Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

All Other	500	500	500	500
Total	500	500	500	500

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	146.500	146.500	150.500	150.500
Positions - FTE COUNT	35.698	35.698	30.947	30.947
Personal Services	20,054,384	21,359,055	21,218,939	23,019,687
All Other	4,208,208	4,565,112	4,205,348	4,565,112
Total	24,262,592	25,924,167	25,424,287	27,584,799

**Revised Program Summary - HIGHWAY FUND**

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

All Other	500	500	500	500
Total	500	500	500	500



Municipal Bond Bank, Maine

		<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>					
All Other		38,301,415	38,243,843	40,283,920	40,611,333
Total		38,301,415	38,243,843	40,283,920	40,611,333
<b>Department Summary - GENERAL FUND</b>					
All Other		69,331	69,331	69,331	69,331
Total		69,331	69,331	69,331	69,331
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		38,232,084	38,174,512	40,214,589	40,542,002
Total		38,232,084	38,174,512	40,214,589	40,542,002

Municipal Bond Bank, Maine

TRANSCAP TRUST FUND Z064

What the Budget purchases:

The TransCap Trust Fund provides financial assistance for the planning, design, acquisition, reconstruction and rehabilitation of transportation capital improvements.

		<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		38,232,084	38,174,512	38,174,512	38,174,512
Total		38,232,084	38,174,512	38,174,512	38,174,512

2017-18 2018-19

**Initiative:** Adjusts funding on a one-time basis to align allocation with a projected Highway Fund transfer.

OTHER SPECIAL REVENUE FUNDS

All Other		6,253,259	6,328,638
Total		6,253,259	6,328,638

2017-18 2018-19

**Initiative:** Adjusts funding to align allocation with projected available resources.

OTHER SPECIAL REVENUE FUNDS

All Other		(4,213,182)	(3,961,148)
Total		(4,213,182)	(3,961,148)

		<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>					
All Other		38,232,084	38,174,512	40,214,589	40,542,002
Total		38,232,084	38,174,512	40,214,589	40,542,002

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	625.000	626.000	613.000	611.000
Personal Services	63,400,406	63,213,267	70,057,269	71,053,323
All Other	41,996,550	44,120,961	43,997,237	44,472,014
Capital Expenditures	1,138,100	859,800	685,724	658,924
Total	106,535,056	108,194,028	114,740,230	116,184,261
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	366.000	367.000	370.000	370.000
Personal Services	26,482,283	26,483,622	45,033,565	45,778,070
All Other	17,151,831	19,297,134	25,253,311	25,588,156
Capital Expenditures	156,000			33,150
Total	43,790,114	45,780,756	70,286,876	71,399,376
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	78.000	78.000	76.000	74.000
Personal Services	18,872,755	18,787,456	7,271,663	7,136,784
All Other	8,710,043	8,658,475	2,073,606	2,072,996
Capital Expenditures	479,800	395,800	199,715	205,708
Total	28,062,598	27,841,731	9,544,984	9,415,488
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,315,917	1,315,691	1,418,267	1,455,756
All Other	6,100,078	6,078,211	5,974,506	5,952,004
Total	7,415,995	7,393,902	7,392,773	7,407,760
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	102.000	102.000	90.000	90.000
Personal Services	11,123,903	10,986,478	10,661,305	10,840,275
All Other	9,229,024	9,268,030	9,957,161	10,242,165
Capital Expenditures	502,300	464,000	486,009	420,066
Total	20,855,227	20,718,508	21,104,475	21,502,506
<b>Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
Positions - LEGISLATIVE COUNT	67.000	67.000	65.000	65.000
Personal Services	5,605,548	5,640,020	5,672,469	5,842,438
All Other	805,574	819,111	738,653	616,693
Total	6,411,122	6,459,131	6,411,122	6,459,131

## ADMINISTRATION - PUBLIC SAFETY 0088

**What the Budget purchases:**

The Administration program coordinates and efficiently manages the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters, and confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices, undertakes comprehensive planning, develops and implements procedures and practices to promote economy and coordination within the department and actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	119,939	189,383	204,919	208,130
All Other	245,774	1,271,876	1,271,876	1,271,876
Total	365,713	1,461,259	1,476,795	1,480,006

**Program Summary - HIGHWAY FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	111,094	113,342	103,321	105,399
All Other	680,219	680,219	680,219	680,219
Total	791,313	793,561	783,540	785,618

**Program Summary - FEDERAL EXPENDITURES FUND - Informational**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	87,317	85,735	88,602	89,243
All Other	1,399,068	1,399,068	1,399,068	1,399,068
Total	1,486,385	1,484,803	1,487,670	1,488,311

**Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	162,628	161,097	185,475	189,378
All Other	106,280	106,278	106,278	106,278
Total	268,908	267,375	291,753	295,656

**2017-18**                      **2018-19**

**Initiative:** Transfers one Customer Representative Assistant II position and associated All Other from the Highway Fund to the General Fund within the same program. Also transfers and reallocates one Public Service Executive II position and associated All Other from 50% Highway Fund and 50% Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds within the same program.

**GENERAL FUND - Informational**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	103,321	105,399
All Other	663,990	663,990
Total	767,311	769,389

**HIGHWAY FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(103,321)	(105,399)
All Other	(680,219)	(680,219)
Total	(783,540)	(785,618)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	1.000	2.000	4.000	4.000
Personal Services	119,939	189,383	308,240	313,529
All Other	245,774	1,271,876	1,935,866	1,935,866
Total	365,713	1,461,259	2,244,106	2,249,395

**Revised Program Summary - HIGHWAY FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000		
Personal Services	111,094	113,342		
All Other	680,219	680,219		
Total	791,313	793,561	0	0

**Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	87,317	85,735	88,602	89,243
All Other	1,399,068	1,399,068	1,399,068	1,399,068
Total	1,486,385	1,484,803	1,487,670	1,488,311

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	162,628	161,097	185,475	189,378
All Other	106,280	106,278	106,278	106,278
Total	268,908	267,375	291,753	295,656

**COMPUTER CRIMES 0048****What the Budget purchases:**

The Computer Crimes unit investigates child abuse and exploitation conducted with computers. Since its inception in 2000, the unit has analyzed hundreds of computers, the vast majority for child pornography and exploitation. Other crimes the unit may assist to investigate include fraud, robbery, stalking, child abduction and homicide.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	303,490	300,229	339,686	346,829
All Other	436,472	350,803	350,803	350,803
Total	739,962	651,032	690,489	697,632

**Program Summary - HIGHWAY FUND**

All Other	27,000			
Total	27,000	0	0	0

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> NONE				

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	303,490	300,229	339,686	346,829
All Other	436,472	350,803	350,803	350,803
Total	739,962	651,032	690,489	697,632

**Revised Program Summary - HIGHWAY FUND**

All Other	27,000			
Total	27,000	0	0	0

**HIGHWAY SAFETY DPS 0457****What the Budget purchases:**

The Bureau of Highway Safety promotes behavioral driver safety programs and projects designed to make Maine's roads and highways safe. These programs consist of motor vehicle occupant restraint, child restraint, impaired driving, motorcycle safety, speed enforcement, and the Maine defensive driving program. The bureau also is responsible for the annual planning, development, implementation and evaluation of the Highway Safety Plan for Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	68,385	69,684	72,262	75,678
All Other	497,132	497,132	497,132	497,132
Total	565,517	566,816	569,394	572,810

**Program Summary - FEDERAL EXPENDITURES FUND - Informational**

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	411,261	412,970	440,926	455,914
All Other	2,516,581	2,516,581	2,516,581	2,516,581
Total	2,927,842	2,929,551	2,957,507	2,972,495

**Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	33,100	33,644	25,690	26,765
All Other	240,787	240,787	240,787	240,787
Total	273,887	274,431	266,477	267,552

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provides All Other funding for DICAP costs in the Public Safety Administration program, General Fund; and reduces All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.			

**HIGHWAY FUND**

All Other		(51,610)	(51,610)
Total		(51,610)	(51,610)

**FEDERAL EXPENDITURES FUND - Informational**

Personal Services		10,187	13,206
Total		10,187	13,206

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	68,385	69,684	72,262	75,678
All Other	497,132	497,132	445,522	445,522
Total	565,517	566,816	517,784	521,200

**Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational**

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	411,261	412,970	451,113	469,120
All Other	2,516,581	2,516,581	2,516,581	2,516,581
Total	2,927,842	2,929,551	2,967,694	2,985,701

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	33,100	33,644	25,690	26,765
All Other	240,787	240,787	240,787	240,787
Total	273,887	274,431	266,477	267,552

**MOTOR VEHICLE INSPECTION 0329****What the Budget purchases:**

The Motor Vehicle Inspection program administers and enforces the motor vehicle inspection program including issuing stickers and authorizing garages to perform the inspections.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	730,933	719,701	781,229	795,302
All Other	285,209	287,438	287,438	287,438
Capital Expenditures	59,700	59,700		
Total	1,075,842	1,066,839	1,068,667	1,082,740

**2017-18**      **2018-19**

**Initiative:** Provides funding to purchase one sedan in each year of the 2018-2019 biennium.

**HIGHWAY FUND**

Capital Expenditures		20,497	21,112
Total		20,497	21,112

**2017-18**      **2018-19**

**Initiative:** Provides funding for online inspection sticker sales.

**HIGHWAY FUND**

All Other		57,258	57,258
Total		57,258	57,258

**2017-18**      **2018-19**

**Initiative:** Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

**HIGHWAY FUND**

All Other		13,211	12,601
Total		13,211	12,601

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	730,933	719,701	781,229	795,302
All Other	285,209	287,438	357,907	357,297
Capital Expenditures	59,700	59,700	20,497	21,112
Total	1,075,842	1,066,839	1,159,633	1,173,711

## STATE POLICE 0291

**What the Budget purchases:**

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	317,500	317,500	316,500	316,500
Personal Services	22,778,295	22,729,810	26,349,442	26,793,433
All Other	10,427,879	10,376,475	10,376,475	10,376,475
Capital Expenditures	156,000			
Total	33,362,174	33,106,285	36,725,917	37,169,908

**Program Summary - HIGHWAY FUND**

Personal Services	12,265,098	12,238,714	14,187,674	14,426,929
All Other	5,961,173	5,934,217	5,934,217	5,934,217
Capital Expenditures	84,000			
Total	18,310,271	18,172,931	20,121,891	20,361,146

**Program Summary - FEDERAL EXPENDITURES FUND - Informational**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	417,020	416,945	445,986	458,264
All Other	1,033,204	1,034,216	1,034,216	1,034,216
Total	1,450,224	1,451,161	1,480,202	1,492,480

**Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	697,944	706,738	312,060	314,926
All Other	436,008	440,276	440,276	440,276
Total	1,133,952	1,147,014	752,336	755,202

**2017-18**      **2018-19**

**Initiative:** Reallocates positions and All Other funding in the State Police program from 35% Highway Fund and 65% General Fund to 100% General Fund. Position detail on file in the Bureau of the Budget.

**GENERAL FUND - Informational**

Personal Services	14,187,674	14,426,929
All Other	5,594,195	5,589,840
Total	19,781,869	20,016,769

**HIGHWAY FUND**

Personal Services	(14,187,674)	(14,426,929)
All Other	(5,934,217)	(5,934,217)
Total	(20,121,891)	(20,361,146)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - GENERAL FUND - Informational**

Positions - LEGISLATIVE COUNT	317,500	317,500	316,500	316,500
Personal Services	22,778,295	22,729,810	40,537,116	41,220,362
All Other	10,427,879	10,376,475	15,970,670	15,966,315



	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND - Informational</b>				
Capital Expenditures	156,000			
Total	33,362,174	33,106,285	56,507,786	57,186,677

**Revised Program Summary - HIGHWAY FUND**

Personal Services	12,265,098	12,238,714		
All Other	5,961,173	5,934,217		
Capital Expenditures	84,000			
Total	18,310,271	18,172,931	0	0

**Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational**

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	417,020	416,945	445,986	458,264
All Other	1,033,204	1,034,216	1,034,216	1,034,216
Total	1,450,224	1,451,161	1,480,202	1,492,480

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	697,944	706,738	312,060	314,926
All Other	436,008	440,276	440,276	440,276
Total	1,133,952	1,147,014	752,336	755,202

**STATE POLICE - SUPPORT 0981****What the Budget purchases:**

Funding in the State Police - Support program provides clerical support for the field troops of the State Police.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	599,071	590,943	601,827	614,164
All Other	11,145	11,145	11,145	11,145
Total	610,216	602,088	612,972	625,309

**2017-18**      **2018-19**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	599,071	590,943	601,827	614,164
All Other	11,145	11,145	11,145	11,145
Total	610,216	602,088	612,972	625,309

## TRAFFIC SAFETY 0546

## What the Budget purchases:

The Bureau of Traffic Safety provides accident reconstruction and training services and maintains the statewide crash reporting system, including the Airwing operations. The Maine State Police Airwing consists of two Cessna 182 fixed wing aircraft, which are strategically stationed for regional response to mission requests. The State Police Airwing is often utilized for traffic enforcement along the interstate from Kittery to Houlton, and aerial photos of traffic crash and crime scenes, as well as for conducting searches for lost or wanted persons.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	873,418	861,914	988,152	1,005,445
All Other	275,473	275,485	275,485	275,485
Capital Expenditures	33,500	33,500		
Total	1,182,391	1,170,899	1,263,637	1,280,930

**2017-18**      **2018-19**

**Initiative:** Provides funding to purchase 2 Police Interceptor sport utility vehicles in each year of the 2018-2019 biennium.

**HIGHWAY FUND**

Capital Expenditures

	62,830	64,716
Total	62,830	64,716

**2017-18**      **2018-19**

**Initiative:** Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

**HIGHWAY FUND**

All Other

	10,708	10,708
Total	10,708	10,708

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	873,418	861,914	988,152	1,005,445
All Other	275,473	275,485	286,193	286,193
Capital Expenditures	33,500	33,500	62,830	64,716
Total	1,182,391	1,170,899	1,337,175	1,356,354

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715
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**What the Budget purchases:**

The Traffic Safety - Commercial Vehicle Enforcement program oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulations by checking vehicle log books.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	46,000	46,000	46,000	46,000
Personal Services	4,224,756	4,193,158	4,828,193	4,890,095
All Other	972,692	972,839	972,839	972,839
Capital Expenditures	302,600	302,600		
Total	5,500,048	5,468,597	5,801,032	5,862,934

**Program Summary - FEDERAL EXPENDITURES FUND - Informational**

Personal Services	316,654	315,234	324,123	328,487
All Other	5,941	5,953	5,953	5,953
Total	322,595	321,187	330,076	334,440

**2017-18**      **2018-19**

**Initiative:** Provides funding to purchase 9 Police Interceptor sport utility vehicles in each year of the 2018-2019 biennium.

**HIGHWAY FUND**

Capital Expenditures		116,388	119,880
Total		116,388	119,880

**2017-18**      **2018-19**

**Initiative:** Eliminates one vacant State Police Sergeant-E position and one vacant State Police Trooper position in fiscal year 2018-19.

**HIGHWAY FUND**

Positions - LEGISLATIVE COUNT			-2,000
Personal Services			(243,900)
Total		0	(243,900)

<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - HIGHWAY FUND**

Positions - LEGISLATIVE COUNT	46,000	46,000	46,000	44,000
Personal Services	4,224,756	4,193,158	4,828,193	4,646,195
All Other	972,692	972,839	972,839	972,839
Capital Expenditures	302,600	302,600	116,388	119,880
Total	5,500,048	5,468,597	5,917,420	5,738,914

**Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational**

Personal Services	316,654	315,234	324,123	328,487
All Other	5,941	5,953	5,953	5,953
Total	322,595	321,187	330,076	334,440

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	415,500	415,500	428,500	428,500
Personal Services	28,348,509	28,328,558	30,556,640	31,328,755
All Other	15,196,678	16,139,053	17,192,859	16,875,718
Capital Expenditures	25,000		705,550	88,875
Total	43,570,187	44,467,611	48,455,049	48,293,348
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	44,500	44,500	54,500	54,500
Personal Services	3,138,834	3,144,713	4,064,609	4,189,271
All Other	1,114,205	2,079,032	3,254,411	3,220,090
Capital Expenditures			575,040	
Total	4,253,039	5,223,745	7,894,060	7,409,361
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	367,000	367,000	370,000	370,000
Personal Services	24,914,937	24,889,291	26,192,141	26,832,233
All Other	11,002,782	10,977,587	12,000,461	11,718,673
Capital Expenditures	25,000		130,510	88,875
Total	35,942,719	35,866,878	38,323,112	38,639,781
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,835,646	1,835,646	523,096	523,096
Total	1,835,646	1,835,646	523,096	523,096
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	294,738	294,554	299,890	307,251
All Other	1,244,045	1,246,788	1,414,891	1,413,859
Total	1,538,783	1,541,342	1,714,781	1,721,110

## ADMINISTRATION - MOTOR VEHICLES 0077

**What the Budget purchases:**

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	367,000	367,000	367,000	367,000
Personal Services	24,914,937	24,889,291	25,965,080	26,594,415
All Other	11,002,782	10,977,587	10,977,587	10,977,587
Capital Expenditures	25,000			
Total	35,942,719	35,866,878	36,942,667	37,572,002

**Program Summary - FEDERAL EXPENDITURES FUND - Informational**

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

**Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	107,727	105,492	112,389	113,421
All Other	181,099	183,334	183,334	183,334
Total	288,826	288,826	295,723	296,755

**2017-18**      **2018-19**

**Initiative:** Provides funding for a portion of the state match to implement an automated over-limit routing, restriction management and permitting system.

**HIGHWAY FUND**

All Other		250,000	250,000
Total		250,000	250,000

**2017-18**      **2018-19**

**Initiative:** Provides funding for the migration to Microsoft Office 365, a cloud based solution for e-mail, active directory and office products, by the Department of Administrative and Financial Services, Office of Information Technology.

**HIGHWAY FUND**

All Other		213,125	213,125
Total		213,125	213,125

**2017-18**      **2018-19**

**Initiative:** Provides funding for storage space for the disaster recovery server and storage array at the Office of Information Technology in the Department of Administrative and Financial Services.

**HIGHWAY FUND**

All Other		54,438	54,438
Total		54,438	54,438

		2017-18	2018-19
<b>Initiative:</b>	Provides one-time funding to develop an enhanced interface/web service with the Maine Judicial case management system.		
<b>HIGHWAY FUND</b>			
All Other		5,193	10,385
	Total	5,193	10,385
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for software maintenance of the electronic commercial driver license and road scholar system.		
<b>HIGHWAY FUND</b>			
All Other		68,943	68,943
	Total	68,943	68,943
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the call management system assessment by the Department of Administrative and Financial Services, Office of Information Technology.		
<b>HIGHWAY FUND</b>			
All Other		8,433	8,433
	Total	8,433	8,433
		2017-18	2018-19
<b>Initiative:</b>	Establishes 2 Motor Vehicle Detective positions and one Office Associate II position to manage the licensing of scrap metal recyclers and mobile scrap metal dealers and provides funding for related All Other costs.		
<b>HIGHWAY FUND</b>			
Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		227,061	237,818
All Other		68,317	34,212
	Total	295,378	272,030
		2017-18	2018-19
<b>Initiative:</b>	Provides one-time funding for one NetApp storage array for the production system in fiscal year 2017-18.		
<b>HIGHWAY FUND</b>			
All Other		109,110	
Capital Expenditures		34,630	
	Total	143,740	0
		2017-18	2018-19
<b>Initiative:</b>	Provides one-time funding for one NetApp storage array for disaster recovery in fiscal year 2017-18.		
<b>HIGHWAY FUND</b>			
All Other		78,010	
Capital Expenditures		22,250	
	Total	100,260	0

	2017-18	2018-19
<b>Initiative:</b> Provides one-time funding for one NetApp storage array for the document management system in fiscal year 2017-18.		
<b>HIGHWAY FUND</b>		
All Other	106,852	
Capital Expenditures	34,630	
Total	141,482	0

	2017-18	2018-19
<b>Initiative:</b> Provides one-time funding for 2 Oracle sun database servers for the production system in fiscal year 2018-19.		
<b>HIGHWAY FUND</b>		
All Other		27,398
Capital Expenditures		59,250
Total	0	86,648

	2017-18	2018-19
<b>Initiative:</b> Provides one-time funding for one Oracle sun database server for disaster recovery in fiscal year 2018-19.		
<b>HIGHWAY FUND</b>		
All Other		13,699
Capital Expenditures		29,625
Total	0	43,324

	2017-18	2018-19
<b>Initiative:</b> Provides one-time funding for 3 scanners to convert paper documents to digital images in fiscal year 2017-18.		
<b>HIGHWAY FUND</b>		
Capital Expenditures	39,000	
Total	39,000	0

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the Department of Administrative and Financial Services, Office of Information Technology enterprise functions.		
<b>HIGHWAY FUND</b>		
All Other	9,394	9,394
Total	9,394	9,394

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the annual maintenance of the Microsoft software licensing and hardware for the administration of active directory and e-mail services.		
<b>HIGHWAY FUND</b>		
All Other	51,059	51,059
Total	51,059	51,059

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	367,000	367,000	370,000	370,000
Personal Services	24,914,937	24,889,291	26,192,141	26,832,233
All Other	11,002,782	10,977,587	12,000,461	11,718,673

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - HIGHWAY FUND</b>				
Capital Expenditures	25,000		130,510	88,875
Total	35,942,719	35,866,878	38,323,112	38,639,781
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND - Informational</b>				
All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS - Informational</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	107,727	105,492	112,389	113,421
All Other	181,099	183,334	183,334	183,334
Total	288,826	288,826	295,723	296,755



Transportation, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	828.500	828.500	828.500	828.500
Positions - FTE COUNT	1218.783	1218.783	1218.783	1218.783
Personal Services	145,359,048	149,238,357	158,129,258	162,100,111
All Other	232,862,966	238,521,921	238,648,341	231,979,366
Capital Expenditures	191,554,469	188,246,993	176,236,444	230,209,351
<b>Total</b>	<b>569,776,483</b>	<b>576,007,271</b>	<b>573,014,043</b>	<b>624,288,828</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	714.500	714.500	713.500	713.500
Positions - FTE COUNT	1075.251	1075.251	1075.251	1075.251
Personal Services	100,749,637	103,337,395	110,512,666	113,439,696
All Other	134,200,869	140,900,879	142,177,787	135,513,677
Capital Expenditures	22,161,639	8,863,904	25,902,250	26,866,992
<b>Total</b>	<b>257,112,145</b>	<b>253,102,178</b>	<b>278,592,703</b>	<b>275,820,365</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	24,425,332	25,074,136	25,854,996	26,400,191
All Other	58,959,906	59,008,349	58,943,961	58,942,873
Capital Expenditures	110,100,000	110,100,000	121,100,000	124,100,000
<b>Total</b>	<b>193,485,238</b>	<b>194,182,485</b>	<b>205,898,957</b>	<b>209,443,064</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	7.000	7.000
Personal Services	3,495,826	3,557,866	3,861,548	3,918,547
All Other	14,952,452	13,852,461	12,847,237	12,847,168
Capital Expenditures	59,292,830	69,283,089	29,234,194	79,242,359
<b>Total</b>	<b>77,741,108</b>	<b>86,693,416</b>	<b>45,942,979</b>	<b>96,008,074</b>
<b>Department Summary - TRANSPORTATION FACILITIES FUND</b>				
All Other	2,200,000	2,200,000	2,200,000	2,200,000
<b>Total</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>Department Summary - FLEET SERVICES FUND - DOT</b>				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Positions - FTE COUNT	132.000	132.000	132.000	132.000
Personal Services	10,470,861	10,895,876	11,197,915	11,516,751
All Other	18,042,564	18,049,732	18,008,550	18,009,153
<b>Total</b>	<b>28,513,425</b>	<b>28,945,608</b>	<b>29,206,465</b>	<b>29,525,904</b>
<b>Department Summary - INDUSTRIAL DRIVE FACILITY FUND</b>				
All Other	500,000	500,000	500,000	500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Department Summary - ISLAND FERRY SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	78.000	78.000	78.000	78.000
Positions - FTE COUNT	11.532	11.532	11.532	11.532
Personal Services	6,217,392	6,373,084	6,702,133	6,824,926
All Other	4,007,175	4,010,500	3,970,806	3,966,495
<b>Total</b>	<b>10,224,567</b>	<b>10,383,584</b>	<b>10,672,939</b>	<b>10,791,421</b>

**ADMINISTRATION 0339****What the Budget purchases:**

The Administration program provides financial planning and analysis, accounting and budgetary processes, and legal and administrative support services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	99,000	99,000	97,500	97,500
Personal Services	8,049,542	8,221,254	8,508,955	8,704,627
All Other	3,901,208	3,982,538	3,982,538	3,982,538
Total	11,950,750	12,203,792	12,491,493	12,687,165

**2017-18**      **2018-19**

**Initiative:** Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

**HIGHWAY FUND**

All Other		886,501	887,481
Total		886,501	887,481

**2017-18**      **2018-19**

**Initiative:** Transfers funding for the operations of the headquarters building from the Administration program to the Maintenance and Operations program within the same fund.

**HIGHWAY FUND**

All Other		(492,064)	(492,064)
Total		(492,064)	(492,064)

**2017-18**      **2018-19**

**Initiative:** Provides funds for anticipated tort liability insurance increases at rates provided by Department of Administrative and Financial Services, Division of Risk Management.

**HIGHWAY FUND**

All Other		124,685	124,685
Total		124,685	124,685

**2017-18**      **2018-19**

**Initiative:** Provides funding for the approved reorganization of one Senior Legal Administrator position to a Public Service Manager II position. Also transfers and reallocates the position from 100% Highway Fund in the Administration program, to 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program.

**HIGHWAY FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(96,540)	(101,409)
Total		(96,540)	(101,409)

**2017-18**      **2018-19**

**Initiative:** Provides funding to increase the hours biweekly of various positions in order to make these positions full-time. Position details on file at the Bureau of the Budget.

**HIGHWAY FUND**

Personal Services		70,101	73,531
Total		70,101	73,531

		2017-18	2018-19
<b>Initiative:</b> Transfers one Staff Accountant position from the Highway Fund, Administration program to the Fleet Services Fund, Fleet Services program.			
<b>HIGHWAY FUND</b>			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(74,178)	(75,275)
Total		(74,178)	(75,275)

		2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Office Associate II position from 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program to 100% Highway Fund in the Administration program.			
<b>HIGHWAY FUND</b>			
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		62,712	65,876
Total		62,712	65,876

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	99.000	99.000	96.500	96.500
Personal Services	8,049,542	8,221,254	8,471,050	8,667,350
All Other	3,901,208	3,982,538	4,501,660	4,502,640
Total	11,950,750	12,203,792	12,972,710	13,169,990

**BOND INTEREST - HIGHWAY 0358**

**What the Budget purchases:**

The Bond Interest - Highway program provides for payments on outstanding Highway Fund bonds.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - HIGHWAY FUND</b>				
All Other	3,265,079	2,600,579	1,691,210	905,540
Total	3,265,079	2,600,579	1,691,210	905,540

		2017-18	2018-19
<b>Initiative:</b> NONE			
<b>Revised Program Summary - HIGHWAY FUND</b>			
All Other		1,691,210	905,540
Total		1,691,210	905,540

**BOND RETIREMENT - HIGHWAY 0359****What the Budget purchases:**

The Bond Retirement - Highway program provides payment for bond principal on outstanding Highway Fund bonds.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - HIGHWAY FUND</b>				
All Other	15,300,000	21,015,000	18,285,000	12,500,000
Total	15,300,000	21,015,000	18,285,000	12,500,000

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - HIGHWAY FUND</b>				
All Other	15,300,000	21,015,000	18,285,000	12,500,000
Total	15,300,000	21,015,000	18,285,000	12,500,000

**CALLAHAN MINE SITE RESTORATION Z007****What the Budget purchases:**

The Callahan Mine Site Restoration program provides funding for mitigation expenses at the Callahan Mine Site.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	10,000	10,000		
All Other	890,000	740,000	740,000	740,000
Total	900,000	750,000	740,000	740,000

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	10,000	10,000		
All Other	890,000	740,000	740,000	740,000
Total	900,000	750,000	740,000	740,000

**FLEET SERVICES 0347****What the Budget purchases:**

The Fleet Services program provides a fleet of equipment and vehicles for the department, which are used to perform the daily tasks of making Maine's transportation system more safe and efficient.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FLEET SERVICES FUND - DOT</b>				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Positions - FTE COUNT	132.000	132.000	132.000	132.000
Personal Services	10,470,861	10,895,876	11,187,601	11,508,503
All Other	18,042,564	18,049,732	18,049,732	18,049,732
Total	28,513,425	28,945,608	29,237,333	29,558,235

**2017-18**      **2018-19**

**Initiative:** Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

**FLEET SERVICES FUND - DOT**

All Other		(41,182)	(40,579)
Total		(41,182)	(40,579)

**2017-18**      **2018-19**

**Initiative:** Transfers and reallocates one Inventory and Property Associate II position from 100% Fleet Services Fund, in the Fleet Services program to 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program.

**FLEET SERVICES FUND - DOT**

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(63,864)	(67,027)
Total		(63,864)	(67,027)

**2017-18**      **2018-19**

**Initiative:** Transfers one Staff Accountant position from the Highway Fund, Administration program to the Fleet Services Fund, Fleet Services program.

**FLEET SERVICES FUND - DOT**

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		74,178	75,275
Total		74,178	75,275

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FLEET SERVICES FUND - DOT</b>				
Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Positions - FTE COUNT	132.000	132.000	132.000	132.000
Personal Services	10,470,861	10,895,876	11,197,915	11,516,751
All Other	18,042,564	18,049,732	18,008,550	18,009,153
Total	28,513,425	28,945,608	29,206,465	29,525,904

**HIGHWAY & BRIDGE CAPITAL 0406****What the Budget purchases:**

The Highway and Bridge Capital program provides for capital improvement of the federal aid and state highway network making a safe, efficient and effective infrastructure available for all users.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	456,500	456,500	457,000	457,000
Positions - FTE COUNT	20,192	20,192	20,192	20,192
Personal Services	18,107,749	18,548,118	19,350,957	19,738,911
All Other	18,268,370	18,032,584	18,032,584	18,032,584
Capital Expenditures	11,447,735			
Total	47,823,854	36,580,702	37,383,541	37,771,495

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	20,679,773	21,174,576	21,768,377	22,198,123
All Other	42,681,846	42,681,933	42,681,933	42,681,933
Capital Expenditures	106,000,000	106,000,000		
Total	169,361,619	169,856,509	64,450,310	64,880,056

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	2,240,736	2,291,320	2,413,954	2,457,131
All Other	4,592,207	4,592,216	4,592,216	4,592,216
Capital Expenditures	40,000,000	50,000,000		
Total	46,832,943	56,883,536	7,006,170	7,049,347

**2017-18**      **2018-19**

**Initiative:** Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

**HIGHWAY FUND**

All Other		1,001,265	853,897
Total		1,001,265	853,897

**2017-18**      **2018-19**

**Initiative:** Provides funding for new GARVEE bond funding for highway and bridge needs statewide.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures			50,000,000
Total		0	50,000,000

**2017-18**      **2018-19**

**Initiative:** Provides authority to spend the return of the cash available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		14,800,992	14,800,992
Total		14,800,992	14,800,992

		2017-18	2018-19
<b>Initiative:</b>	Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.		
<b>FEDERAL EXPENDITURES FUND</b>			
Capital Expenditures		117,000,000	120,000,000
Total		117,000,000	120,000,000
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Capital Expenditures		10,000,000	10,000,000
Total		10,000,000	10,000,000
		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved reorganization of 3 Assistant Technician positions to Civil Engineer III positions, 2 Assistant Technician positions to Civil Engineer II positions, one Assistant Technician position to a Project Manager I position, and one Assistant Technician position to a Public Service Manager II position.		
<b>HIGHWAY FUND</b>			
Personal Services		105,979	112,416
Total		105,979	112,416
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		117,750	124,907
Total		117,750	124,907
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services		11,773	12,491
Total		11,773	12,491
		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved reorganization of one Senior Legal Administrator position to a Public Service Manager II position. Also transfers and reallocates the position from 100% Highway Fund in the Administration program, to 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program.		
<b>HIGHWAY FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		48,885	51,262
All Other		600	600
Total		49,485	51,862
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		54,318	56,958
All Other		600	600
Total		54,918	57,558
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services		5,427	5,693
All Other		50	50
Total		5,477	5,743

		2017-18	2018-19
<b>Initiative:</b>	Provides funding to increase the hours biweekly of various positions in order to make these positions full-time. Position details on file at the Bureau of the Budget.		
<b>HIGHWAY FUND</b>			
Personal Services		27,437	28,773
Total		27,437	28,773
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		21,205	22,223
Total		21,205	22,223
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services		2,119	2,222
Total		2,119	2,222
		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers and reallocates one Technician position from 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program, to 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program.		
<b>HIGHWAY FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		32,630	34,024
Total		32,630	34,024
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		36,257	37,807
Total		36,257	37,807
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services		3,622	3,777
Total		3,622	3,777
		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers and reallocates one Assistant Technician position from 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program to 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program.		
<b>HIGHWAY FUND</b>			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(28,685)	(29,388)
Total		(28,685)	(29,388)
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		(31,874)	(32,656)
Total		(31,874)	(32,656)
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services		(3,186)	(3,261)
Total		(3,186)	(3,261)



	2017-18	2018-19
<b>Initiative:</b> Provides funding for the approved reorganization of one Occupational Safety Engineer position to a Public Service Manager I position and increases the hours from 54 hours to 80 hours biweekly. Also transfers All Other to Personal Services to fund the position changes.		
<b>HIGHWAY FUND</b>		
Personal Services	18,595	19,567
All Other	(18,595)	(19,567)
Total	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	20,660	21,742
All Other	(20,660)	(21,742)
Total	0	0
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	2,065	2,174
All Other	(2,065)	(2,174)
Total	0	0

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	456.500	456.500	458.000	458.000
Positions - FTE COUNT	20.192	20.192	20.192	20.192
Personal Services	18,107,749	18,548,118	19,555,798	19,955,565
All Other	18,268,370	18,032,584	19,015,854	18,867,514
Capital Expenditures	11,447,735			
Total	47,823,854	36,580,702	38,571,652	38,823,079
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	20,679,773	21,174,576	21,986,693	22,429,104
All Other	42,681,846	42,681,933	42,661,873	42,660,791
Capital Expenditures	106,000,000	106,000,000	117,000,000	120,000,000
Total	169,361,619	169,856,509	181,648,566	185,089,895
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	2,240,736	2,291,320	2,435,774	2,480,227
All Other	4,592,207	4,592,216	4,590,201	4,590,092
Capital Expenditures	40,000,000	50,000,000	24,800,992	74,800,992
Total	46,832,943	56,883,536	31,826,967	81,871,311

**HIGHWAY LIGHT CAPITAL Z095****What the Budget purchases:**

The Highway Light Capital program provides funding for light capital treatments that have a useful life of less than 10 years.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - HIGHWAY FUND</b>				
Personal Services	2,726,500	1,783,500		
All Other	2,250,000	2,250,000	2,250,000	2,250,000
Capital Expenditures	2,675,004	1,952,704		
Total	7,651,504	5,986,204	2,250,000	2,250,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	17,500,000	17,500,000		
Total	17,500,000	17,500,000	0	0

**Initiative:** Provides authority to spend the return of the cash available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		2,699,008	2,699,008
Total		2,699,008	2,699,008

**Initiative:** Provides funding for the Highway Light Capital program at a level to provide approximately 600 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

**HIGHWAY FUND**

Personal Services		2,493,750	2,565,000
Capital Expenditures		18,656,250	19,485,992
Total		21,150,000	22,050,992

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - HIGHWAY FUND</b>				
Personal Services	2,726,500	1,783,500	2,493,750	2,565,000
All Other	2,250,000	2,250,000	2,250,000	2,250,000
Capital Expenditures	2,675,004	1,952,704	18,656,250	19,485,992
Total	7,651,504	5,986,204	23,400,000	24,300,992

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures	17,500,000	17,500,000	2,699,008	2,699,008
Total	17,500,000	17,500,000	2,699,008	2,699,008

## LOCAL ROAD ASSISTANCE PROGRAM 0337

**What the Budget purchases:**

Local Road Assistance Program funding provides a financial and administrative partnership with municipalities targeted to the capital needs of rural roads and highways and reflective of urban maintenance responsibilities on state and state-aid roads.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - HIGHWAY FUND</b>				
All Other	20,363,563	20,936,671	20,936,671	20,936,671
Total	20,363,563	20,936,671	20,936,671	20,936,671

**2017-18**      **2018-19**

**Initiative:** Adjusts funding in the Local Road Assistance Program at the correct proportioned rate per Maine Revised Statutes, Title 23, section 1803-B.

**HIGHWAY FUND**

All Other	2,066,396	1,837,488
Total	2,066,396	1,837,488

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - HIGHWAY FUND</b>				
All Other	20,363,563	20,936,671	23,003,067	22,774,159
Total	20,363,563	20,936,671	23,003,067	22,774,159

MAINTENANCE AND OPERATIONS 0330
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**What the Budget purchases:**

Funding in the Maintenance and Operations program provides maintenance for highway and bridges, and traffic control devices and signs for the proper and safe utilization of the system by the motoring public.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	159,000	159,000	159,000	159,000
Positions - FTE COUNT	1055,059	1055,059	1055,059	1055,059
Personal Services	71,865,846	74,779,523	79,991,025	82,251,788
All Other	64,931,670	66,014,965	66,014,965	66,014,965
Capital Expenditures	8,038,900	6,911,200		
Total	144,836,416	147,705,688	146,005,990	148,266,753

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	3,303,383	3,449,243	3,391,433	3,485,389
All Other	5,106,169	5,106,169	5,106,169	5,106,169
Total	8,409,552	8,555,412	8,497,602	8,591,558

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	100,000	100,000	100,000	100,000
All Other	1,374,886	1,374,886	1,374,886	1,374,886
Total	1,474,886	1,474,886	1,474,886	1,474,886

**Program Summary - INDUSTRIAL DRIVE FACILITY FUND**

All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

**2017-18**      **2018-19**

**Initiative:** Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

**HIGHWAY FUND**

All Other		983,899	1,207,485
Total		983,899	1,207,485

**2017-18**      **2018-19**

**Initiative:** Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.

**HIGHWAY FUND**

Capital Expenditures		601,000	601,000
Total		601,000	601,000

**2017-18**      **2018-19**

**Initiative:** Transfers funding for the operations of the headquarters building from the Administration program to the Maintenance and Operations program within the same fund.

**HIGHWAY FUND**

All Other		492,064	492,064
Total		492,064	492,064

		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the replacement of a boiler, an air handling unit and roof repairs at the headquarters building on Child Street.		
<b>HIGHWAY FUND</b>			
Capital Expenditures		245,000	330,000
	Total	245,000	330,000
		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the purchase of approximately 50 vehicles in each fiscal year of the biennium in accordance with the long-term equipment purchasing plan.		
<b>HIGHWAY FUND</b>			
Capital Expenditures		6,400,000	6,450,000
	Total	6,400,000	6,450,000
		2017-18	2018-19
<b>Initiative:</b>	Transfers and reallocates one Inventory and Property Associate II position from 100% Fleet Services Fund, in the Fleet Services program to 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program.		
<b>HIGHWAY FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		61,310	64,346
	Total	61,310	64,346
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		2,554	2,681
	Total	2,554	2,681
		2017-18	2018-19
<b>Initiative:</b>	Provides funding to increase the hours biweekly of various positions in order to make these positions full-time. Position details on file at the Bureau of the Budget.		
<b>HIGHWAY FUND</b>			
Personal Services		8,350	8,778
	Total	8,350	8,778
		2017-18	2018-19
<b>Initiative:</b>	Transfers and reallocates one Technician position from 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program, to 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program.		
<b>HIGHWAY FUND</b>			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(69,609)	(72,584)
	Total	(69,609)	(72,584)
<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		(2,900)	(3,024)
	Total	(2,900)	(3,024)

		2017-18	2018-19	
Initiative:	Transfers and reallocates one Assistant Technician position from 45% Highway Fund, 50% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Highway and Bridge Capital program to 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program.			
HIGHWAY FUND				
Positions - LEGISLATIVE COUNT		1,000	1,000	
Personal Services		61,195	62,694	
	Total	61,195	62,694	
FEDERAL EXPENDITURES FUND				
Personal Services		2,550	2,611	
	Total	2,550	2,611	
		2017-18	2018-19	
Initiative:	Transfers and reallocates one Office Associate II position from 96% Highway Fund and 4% Federal Expenditures Fund in the Maintenance and Operations program to 100% Highway Fund in the Administration program.			
HIGHWAY FUND				
Positions - LEGISLATIVE COUNT		-1,000	-1,000	
Personal Services		(60,203)	(63,241)	
	Total	(60,203)	(63,241)	
FEDERAL EXPENDITURES FUND				
Personal Services		(2,509)	(2,635)	
	Total	(2,509)	(2,635)	
	Actual	Current	Budgeted	Budgeted
	2015-16	2016-17	2017-18	2018-19
Revised Program Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	159,000	159,000	159,000	159,000
Positions - FTE COUNT	1055.059	1055.059	1055.059	1055.059
Personal Services	71,865,846	74,779,523	79,992,068	82,251,781
All Other	64,931,670	66,014,965	67,490,928	67,714,514
Capital Expenditures	8,038,900	6,911,200	7,246,000	7,381,000
Total	144,836,416	147,705,688	154,728,996	157,347,295
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	3,303,383	3,449,243	3,391,128	3,485,022
All Other	5,106,169	5,106,169	5,106,169	5,106,169
Total	8,409,552	8,555,412	8,497,297	8,591,191
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	100,000	100,000	100,000	100,000
All Other	1,374,886	1,374,886	1,374,886	1,374,886
Total	1,474,886	1,474,886	1,474,886	1,474,886
Revised Program Summary - INDUSTRIAL DRIVE FACILITY FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

**MULTIMODAL - AVIATION 0294****What the Budget purchases:**

The Multimodal - Aviation program provides, plans, promotes and executes the coordinated development of all facets of aviation within the State of Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,585,782	1,585,782	1,585,782	1,585,782
Capital Expenditures	300,000	300,000		
Total	1,885,782	1,885,782	1,585,782	1,585,782

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	194,475	199,416	208,877	211,135
All Other	957,000	957,000	957,000	957,000
Total	1,151,475	1,156,416	1,165,877	1,168,135

**2017-18**      **2018-19**

**Initiative:** Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

**FEDERAL EXPENDITURES FUND**

Capital Expenditures			300,000	300,000
Total			300,000	300,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,585,782	1,585,782	1,585,782	1,585,782
Capital Expenditures	300,000	300,000	300,000	300,000
Total	1,885,782	1,885,782	1,885,782	1,885,782

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	194,475	199,416	208,877	211,135
All Other	957,000	957,000	957,000	957,000
Total	1,151,475	1,156,416	1,165,877	1,168,135

**MULTIMODAL - FREIGHT RAIL 0350****What the Budget purchases:**

The Multimodal - Freight Rail program provides support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - HIGHWAY FUND</b>				
All Other	603,599	603,599	603,599	603,599
Total	603,599	603,599	603,599	603,599
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	206,400	210,342	226,168	230,016
All Other	1,467,904	1,467,904	1,467,904	1,467,904
Capital Expenditures	500,000	500,000		
Total	2,174,304	2,178,246	1,694,072	1,697,920

**2017-18**      **2018-19**

**Initiative:** Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		500,000	500,000
Total		500,000	500,000

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		8,656	8,668
Total		8,656	8,668

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - HIGHWAY FUND</b>				
All Other	603,599	603,599	603,599	603,599
Total	603,599	603,599	603,599	603,599
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	206,400	210,342	234,824	238,684
All Other	1,467,904	1,467,904	1,467,904	1,467,904



Transportation, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Capital Expenditures	500,000	500,000	500,000	500,000
Total	2,174,304	2,178,246	2,202,728	2,206,588

**MULTIMODAL - ISLAND FERRY SERVICE Z016****What the Budget purchases:**

The Multimodal - Island Ferry Service program provides support to the Maine State Ferry Service as ferries are an integral part of the highway system, carry motor vehicles and are the only method of vehicular transportation available to and from the islands.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - HIGHWAY FUND</b>				
Personal Services		5,000		
All Other	5,317,380	5,464,943	5,463,443	5,463,443
Total	5,317,380	5,469,943	5,463,443	5,463,443

**Program Summary - ISLAND FERRY SERVICES FUND**

Positions - LEGISLATIVE COUNT	78.000	78.000	78.000	78.000
Positions - FTE COUNT	11.532	11.532	11.532	11.532
Personal Services	6,217,392	6,373,084	6,586,089	6,709,062
All Other	4,007,175	4,010,500	4,007,500	4,007,500
Total	10,224,567	10,383,584	10,593,589	10,716,562

**2017-18**      **2018-19**

**Initiative:** Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

**HIGHWAY FUND**

All Other	39,675	37,430
Total	39,675	37,430

**ISLAND FERRY SERVICES FUND**

All Other	79,350	74,859
Total	79,350	74,859

**2017-18**      **2018-19**

**Initiative:** Provides funding for approved range changes for 2 Ferry Ordinary Seaman positions from range 6 to range 10, 19 Ferry Engineer positions from range 20 to range 21, 19 Ferry Captain positions from range 26 to range 27, and one Ferry Port Engineer position from range 25 to range 27 and transfers All Other to Personal Services to fund the position changes.

**ISLAND FERRY SERVICES FUND**

Personal Services	91,338	91,705
All Other	(91,338)	(91,705)
Total	0	0

**2017-18**      **2018-19**

**Initiative:** Reduces funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Service in accordance with Maine Revised Statutes, Title 23, section 4210-C.

**HIGHWAY FUND**

All Other	(166,649)	(105,162)
Total	(166,649)	(105,162)

2017-18

2018-19

**Initiative:** Provides funding for the approved range change of 7 Customer Representative Associate I Ferry Supervisor positions from range 13 to range 17 and changes the position title to Ferry Terminal Facility Supervisor and transfers All Other to Personal Services to fund the position changes.

**ISLAND FERRY SERVICES FUND**

Personal Services

24,706

24,159

All Other

(24,706)

(24,159)

Total

0

0

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - HIGHWAY FUND**

Personal Services

5,000

All Other

5,317,380

5,464,943

5,336,469

5,395,711

Total

5,317,380

5,469,943

5,336,469

5,395,711

**Revised Program Summary - ISLAND FERRY SERVICES FUND**

Positions - LEGISLATIVE COUNT

78.000

78.000

78.000

78.000

Positions - FTE COUNT

11.532

11.532

11.532

11.532

Personal Services

6,217,392

6,373,084

6,702,133

6,824,926

All Other

4,007,175

4,010,500

3,970,806

3,966,495

Total

10,224,567

10,383,584

10,672,939

10,791,421

**MULTIMODAL - PASSENGER RAIL Z139****What the Budget purchases:**

The Multimodal - Passenger Rail program pays the state match for the operations of the Northern New England Passenger Rail Authority (NNEPRA). These funds will match federal funding of approximately \$8 million each year of Congestion Mitigation, Air Quality funding from the Federal Highway Administration that is received directly by NNEPRA outside of the state budget process.

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

2,500,000

2,000,000

2,000,000

2,000,000

Total

2,500,000

2,000,000

2,000,000

2,000,000

2017-18

2018-19

**Initiative:** Reduces state support for the Northern New England Passenger Rail Authority.

**OTHER SPECIAL REVENUE FUNDS**

All Other

(1,000,000)

(1,000,000)

Total

(1,000,000)

(1,000,000)

ActualCurrentBudgetedBudgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

2,500,000

2,000,000

1,000,000

1,000,000

Total

2,500,000

2,000,000

1,000,000

1,000,000

## MULTIMODAL - PORTS AND MARINE 0323

**What the Budget purchases:**

The Multimodal - Ports and Marine funding provides support for Oceangate and the Small Harbor Improvement program projects, which assist in the development of cargo port and intermodal facilities so that existing international trade is efficiently handled and new growth is enhanced.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	181,920	183,635	193,881	195,074
All Other	8,334	8,334	8,334	8,334
Total	190,254	191,969	202,215	203,408

**Initiative:** Continues one Public Service Coordinator II position previously established by Financial Order 003535 F6 and continued in Financial Order 003866 F7, to support expansion, marketing, and logistical planning efforts at the International Marine Terminal.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	111,916	116,574
All Other	1,119	1,166
Total	113,035	117,740

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	4,848	4,854
Total	4,848	4,854

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	2,000	2,000
Personal Services	181,920	183,635	310,645	316,502
All Other	8,334	8,334	9,453	9,500
Total	190,254	191,969	320,098	326,002

**MULTIMODAL - TRANSIT 0443****What the Budget purchases:**

The Multimodal - Transit program provides for the development and maintenance of a permanent and effective public transportation system with particular regard to low-income, elderly persons and persons with disabilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	442,176	450,317	472,847	481,731
All Other	8,134,946	8,174,946	8,134,946	8,134,946
Capital Expenditures	3,800,000	3,800,000		
Total	12,377,122	12,425,263	8,607,793	8,616,677

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,295	63,153	67,100	67,664
All Other	1,400,000	1,400,000	1,400,000	1,400,000
Total	1,462,295	1,463,153	1,467,100	1,467,664

**2017-18**      **2018-19**

**Initiative:** Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

**FEDERAL EXPENDITURES FUND**

Capital Expenditures	3,800,000	3,800,000
Total	3,800,000	3,800,000

**2017-18**      **2018-19**

**Initiative:** Provides funding for the approved reorganization of one Public Service Manager II from range 30 to range 32 and transfers All Other to Personal Services to fund the reorganization.

**FEDERAL EXPENDITURES FUND**

Personal Services	4,328	4,334
All Other	(4,328)	(4,334)
Total	0	0

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	4,328	4,335
All Other	(4,328)	(4,335)
Total	0	0

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	442,176	450,317	477,175	486,065
All Other	8,134,946	8,174,946	8,130,618	8,130,612
Capital Expenditures	3,800,000	3,800,000	3,800,000	3,800,000
Total	12,377,122	12,425,263	12,407,793	12,416,677

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,295	63,153	71,428	71,999

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,400,000	1,400,000	1,395,672	1,395,665
Total	1,462,295	1,463,153	1,467,100	1,467,664

**MULTIMODAL TRANSPORTATION FUND - 2017****What the Budget purchases:**

The Multimodal Transportation Fund program provides maintenance and operational support for the enhancement of transit, aeronautics and railroad throughout Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,201,163	1,209,519	1,209,519	1,209,519
Total	1,201,163	1,209,519	1,209,519	1,209,519

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	400,000	400,000		
All Other	250,000	250,000	250,000	250,000
Capital Expenditures	1,292,830	1,283,089		
Total	1,942,830	1,933,089	250,000	250,000

<b>Initiative:</b>	Provides funding for engineering services performed by department staff for projects financed through General Fund General Obligation Bond funds. Also adjusts Capital Expenditures to the anticipated revenue and expenditure level for the biennium.	<b>2017-18</b>	<b>2018-19</b>
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**OTHER SPECIAL REVENUE FUNDS**

Personal Services		400,000	400,000
Capital Expenditures		1,234,194	1,240,859
Total		1,634,194	1,640,859

<b>Initiative:</b>	Adjusts allocations to reflect revenue changes associated with sales tax changes in Part E.	<b>2017-18</b>	<b>2018-19</b>
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**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures			1,500
Total		0	1,500

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,201,163	1,209,519	1,209,519	1,209,519
Total	1,201,163	1,209,519	1,209,519	1,209,519

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	400,000	400,000	400,000	400,000
All Other	250,000	250,000	250,000	250,000
Capital Expenditures	1,292,830	1,283,089	1,234,194	1,242,359
Total	1,942,830	1,933,089	1,884,194	1,892,359

**RECEIVABLES 0344****What the Budget purchases:**

The Receivables program provides a funding mechanism to allow the department to provide services to various municipalities and be reimbursed by each municipality and to repair state property damage where insurance companies are involved and be reimbursed by respective companies.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	100,000	100,000	100,000	100,000
All Other	912,121	912,121	912,121	912,121
Total	1,012,121	1,012,121	1,012,121	1,012,121

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	100,000	100,000	100,000	100,000
All Other	912,121	912,121	912,121	912,121
Total	1,012,121	1,012,121	1,012,121	1,012,121

**STATE INFRASTRUCTURE BANK 0870****What the Budget purchases:**

The State Infrastructure Bank program provides a financing mechanism to allow greater flexibility and additional funds for needed transportation infrastructure projects in the State by making a loan program available to counties and municipalities, state agencies and quasi-state government agencies and public and private utility districts for eligible transportation projects.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	600,000	150,000	150,000	150,000
Total	600,000	150,000	150,000	150,000

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	600,000	150,000	150,000	150,000
Total	600,000	150,000	150,000	150,000

## TRANSPORTATION FACILITIES Z010

**What the Budget purchases:**

The Transportation Facilities program provides the Maine Department of Transportation with an organized and managed program to address the ongoing capital and maintenance needs of more than 600 buildings.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - TRANSPORTATION FACILITIES FUND</b>				
All Other	2,200,000	2,200,000	2,200,000	2,200,000
Total	2,200,000	2,200,000	2,200,000	2,200,000

			2017-18	2018-19
<b>Initiative:</b>	NONE			

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - TRANSPORTATION FACILITIES FUND</b>				
All Other	2,200,000	2,200,000	2,200,000	2,200,000
Total	2,200,000	2,200,000	2,200,000	2,200,000



	2017-18	2018-19
<b>ADMINISTRATION 0339</b>		
<b>HIGHWAY FUND</b>		
Personal Services	9,840	9,857
All Other	(9,840)	(9,857)
Total	0	0
<b>HIGHWAY &amp; BRIDGE CAPITAL 0406</b>		
<b>HIGHWAY FUND</b>		
Personal Services	4,744	4,748
All Other	(4,744)	(4,748)
Total	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	5,272	5,278
All Other	(5,272)	(5,278)
Total	0	0
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	528	528
All Other	(528)	(528)
Total	0	0

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

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

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

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

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

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

**PART A**

**Sec. A-1. Appropriations and allocations.** In order to provide for the necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2018 and June 30, 2019, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated.

**PART B**

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

**PART C**

**Sec. C-1. 5 MRSA, §1666, ¶4,** as amended by PL 2013, c. 354, Pt. F, §2, is repealed.

**Sec. C-2. 25 MRSA, §1509-A,** as amended by PL 2013, c. 368, Pt. EEE, §1, is further amended to read:

Beginning in fiscal year ~~2013-14~~2017-18, state funding for the Department of Public Safety, Bureau of State Police must be provided as follows:

~~—1. Highway Fund. Thirty five percent must be allocated from the Highway Fund pursuant to Title 23, section 1653; and~~

**2. General Fund.** ~~Sixty five~~ One hundred percent must be appropriated from the General Fund.

## **PART C SUMMARY**

This Part changes the allocation in the Bureau of State Police program from thirty-five percent Highway Fund and sixty-five percent General Fund, to one hundred percent General Fund.

## **PART D**

**Sec. D-1. Attrition savings.** Notwithstanding any other provision of law, the attrition rate for the 2018-2019 biennium is increased from 1.6% to 5% for judicial branch and executive branch departments and agencies only. The attrition rate for subsequent biennia is 1.6%.

**Sec. D-2. Calculation and transfer.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies against each Highway Fund account for all departments and agencies from savings associated with attrition in fiscal year 2017-18 and fiscal year 2018-19 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2017-18 and fiscal year 2018-19. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2017.

## **PART D SUMMARY**

This Part recognizes an increase in the attrition rate from 1.6% to 5.0 % for the 2018-2019 biennium.

## **PART E**

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

## **PART E SUMMARY**

This Part allows the Maine Municipal Bond Bank to issue up to \$50,000,000 of GARVEE bonds for highway and bridge needs.

## **PART F**

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

## **PART F SUMMARY**

This Part authorizes the State Controller to transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after all commitments, to the Highway and Bridge Capital, Highway Light Capital and Maintenance and Operations programs within the Department of Transportation, for capital needs.

## **PART G**

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

## **PART G SUMMARY**

This Part requires the State Controller to transfer Highway Fund Personal Services balance available at the end of each fiscal year to the Department of Transportation, Highway

and Bridge Capital, Highway Light Capital, and Maintenance and Operations for capital or all other needs. The funds may be allocated by financial order upon the recommendation of the State Budget Officer and the approval of the Governor.

## **PART H**

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

## **PART H SUMMARY**

This Part requires the State Controller to transfer \$6,253,259 in fiscal year 2017-18 and \$6,328,638 in fiscal year 2018-19 from the unallocated surplus of the Highway Fund to the TransCap Trust Fund.

## **PART I**

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

## **PART I SUMMARY**

This Part allows Trans Cap Trust Fund grants and loans may be authorized for capital projects with an anticipated useful life of 5 years.