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MINORITY

APPROPRIATIONS AND FINANCIAL AFFAIRS

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

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

COMMITTEE AMENDMENT “B” to H.P. 702, L.D. 1019, Bill, “An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2016 and June 30, 2017”

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

'An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2015, June 30, 2016 and June 30, 2017'

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

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

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

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

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

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

1 **PART A**

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

4 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

5 **Accident - Sickness - Health Insurance 0455**

6 Initiative: BASELINE BUDGET

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

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

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

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

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

11 **Administration - Human Resources 0038**

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

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

17 **Administration - Human Resources 0038**

18 Initiative: Establishes one Public Service Manager III position to serve as the Deputy
19 Director of the Bureau of Human Resources and related All Other costs.

20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$137,842	\$139,470
23	All Other	\$7,829	\$7,829
24			
25	GENERAL FUND TOTAL	<u>\$145,671</u>	<u>\$147,299</u>

26 **Administration - Human Resources 0038**

27 Initiative: Establishes one Public Service Manager II position and related All Other costs
28 to support statewide merit system assessment efforts.

29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
31	Personal Services	\$119,147	\$120,632
32	All Other	\$7,829	\$7,829
33			
34	GENERAL FUND TOTAL	<u>\$126,976</u>	<u>\$128,461</u>

1 **ADMINISTRATION - HUMAN RESOURCES 0038**
 2 **PROGRAM SUMMARY**

3	GENERAL FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	20,500	20,500
5	Personal Services	\$2,028,760	\$2,002,837
6	All Other	\$378,259	\$378,259
7			
8	GENERAL FUND TOTAL	<u>\$2,407,019</u>	<u>\$2,381,096</u>

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

13 **Alcoholic Beverages - General Operation 0015**

14 Initiative: BASELINE BUDGET

15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
17	Personal Services	\$751,524	\$740,882
18	All Other	\$114,066	\$114,066
19			
20	GENERAL FUND TOTAL	<u>\$865,590</u>	<u>\$854,948</u>

21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	All Other	\$19,190	\$19,190
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>

25	STATE ALCOHOLIC BEVERAGE FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
27	Personal Services	\$225,301	\$220,370
28	All Other	\$11,533,800	\$11,533,800
29			
30	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$11,759,101</u>	<u>\$11,754,170</u>

31 **Alcoholic Beverages - General Operation 0015**

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

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$557,827	\$557,229
3			
4	GENERAL FUND TOTAL	<u>\$557,827</u>	<u>\$557,229</u>

5 **Alcoholic Beverages - General Operation 0015**

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

7	STATE ALCOHOLIC BEVERAGE FUND	2015-16	2016-17
8	Personal Services	\$5,002	\$4,844
9			
10	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$5,002</u>	<u>\$4,844</u>

11 **Alcoholic Beverages - General Operation 0015**

12 Initiative: Transfers one Office Associate II position from the State Lottery Fund, Lottery
 13 Operations program, to the Alcoholic Beverages Fund, Alcoholic Beverages - General
 14 Operation program. This initiative also transfers one part-time Office Associate II
 15 position from the State Lottery Fund, Lottery Operations program, to the General Fund,
 16 Bureau of Alcoholic Beverages program, increases the hours from 34 hours biweekly to
 17 80 hours biweekly and provides funding for associated All Other costs.

18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$70,177	\$69,324
21	All Other	\$6,728	\$6,728
22			
23	GENERAL FUND TOTAL	<u>\$76,905</u>	<u>\$76,052</u>

24	STATE ALCOHOLIC BEVERAGE FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$70,177	\$69,324
27			
28	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$70,177</u>	<u>\$69,324</u>

29 **Alcoholic Beverages - General Operation 0015**

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

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$24,406	\$23,026
3			
4	GENERAL FUND TOTAL	<u>\$24,406</u>	<u>\$23,026</u>

5 **Alcoholic Beverages - General Operation 0015**

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

9	GENERAL FUND	2015-16	2016-17
10	Personal Services	\$3,865	\$5,546
11			
12	GENERAL FUND TOTAL	<u>\$3,865</u>	<u>\$5,546</u>

13 **Alcoholic Beverages - General Operation 0015**

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

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

23 **ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
27	Personal Services	\$925,437	\$913,183
28	All Other	\$678,621	\$678,023
29			
30	GENERAL FUND TOTAL	<u>\$1,604,058</u>	<u>\$1,591,206</u>

31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$19,190	\$19,190
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>

1	STATE ALCOHOLIC BEVERAGE FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$300,480	\$294,538
4	All Other	\$11,533,800	\$11,533,800
5			
6	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$11,834,280</u>	<u>\$11,828,338</u>

7 **Budget - Bureau of the 0055**

8 Initiative: BASELINE BUDGET

9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
11	Personal Services	\$1,299,533	\$1,283,494
12	All Other	\$62,683	\$62,683
13			
14	GENERAL FUND TOTAL	<u>\$1,362,216</u>	<u>\$1,346,177</u>

15 **BUDGET - BUREAU OF THE 0055**

16 **PROGRAM SUMMARY**

17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
19	Personal Services	\$1,299,533	\$1,283,494
20	All Other	\$62,683	\$62,683
21			
22	GENERAL FUND TOTAL	<u>\$1,362,216</u>	<u>\$1,346,177</u>

23 **Buildings and Grounds Operations 0080**

24 Initiative: BASELINE BUDGET

25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
27	Personal Services	\$5,844,489	\$5,816,128
28	All Other	\$6,296,050	\$6,296,050
29			
30	GENERAL FUND TOTAL	<u>\$12,140,539</u>	<u>\$12,112,178</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$464,900	\$464,900
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,900</u>	<u>\$464,900</u>
5	REAL PROPERTY LEASE INTERNAL	2015-16	2016-17
6	SERVICE FUND		
7	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
8	Personal Services	\$312,488	\$308,304
9	All Other	\$25,590,339	\$25,590,339
10			
11	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$25,902,827</u>	<u>\$25,898,643</u>
12	FUND TOTAL		
13	Buildings and Grounds Operations 0080		
14	Initiative: Provides funding for rent expenses.		
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$246,377	\$246,377
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$246,377</u>	<u>\$246,377</u>
19	Buildings and Grounds Operations 0080		
20	Initiative: Provides funding for utilities and maintenance costs at the Bangor campus.		
21	GENERAL FUND	2015-16	2016-17
22	All Other	\$250,000	\$250,000
23			
24	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
25	BUILDINGS AND GROUNDS OPERATIONS 0080		
26	PROGRAM SUMMARY		
27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
29	Personal Services	\$5,844,489	\$5,816,128
30	All Other	\$6,546,050	\$6,546,050
31			
32	GENERAL FUND TOTAL	<u>\$12,390,539</u>	<u>\$12,362,178</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$711,277	\$711,277
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$711,277</u>	<u>\$711,277</u>
5	REAL PROPERTY LEASE INTERNAL	2015-16	2016-17
6	SERVICE FUND		
7	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
8	Personal Services	\$312,488	\$308,304
9	All Other	\$25,590,339	\$25,590,339
10			
11	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$25,902,827</u>	<u>\$25,898,643</u>
12	FUND TOTAL		
13	Bureau of General Services - Capital Construction and Improvement Reserve Fund		
14	0883		
15	Initiative: BASELINE BUDGET		
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$310,587	\$310,587
18			
19	GENERAL FUND TOTAL	<u>\$310,587</u>	<u>\$310,587</u>
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	\$5,000	\$5,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
24	Bureau of General Services - Capital Construction and Improvement Reserve Fund		
25	0883		
26	Initiative: Provides funding for debt service payments for the Bureau of General Services		
27	multifuel-capable boiler-generator certificates of participation.		
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	All Other	\$640,000	\$640,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$640,000</u>	<u>\$640,000</u>
32	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND		
33	IMPROVEMENT RESERVE FUND 0883		
34	PROGRAM SUMMARY		

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$310,587	\$310,587
3			
4	GENERAL FUND TOTAL	<u>\$310,587</u>	<u>\$310,587</u>
5	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
6	All Other	\$645,000	\$645,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$645,000</u>	<u>\$645,000</u>
9	Bureau of Revenue Services Fund 0885		
10	Initiative: BASELINE BUDGET		
11	BUREAU OF REVENUE SERVICES FUND	2015-16	2016-17
12	All Other	\$151,720	\$151,720
13			
14	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$151,720</u>	<u>\$151,720</u>
15	BUREAU OF REVENUE SERVICES FUND 0885		
16	PROGRAM SUMMARY		
17	BUREAU OF REVENUE SERVICES FUND	2015-16	2016-17
18	All Other	\$151,720	\$151,720
19			
20	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$151,720</u>	<u>\$151,720</u>
21	Capital Construction/Repairs/Improvements - Administration 0059		
22	Initiative: BASELINE BUDGET		
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$92,909	\$92,909
25			
26	GENERAL FUND TOTAL	<u>\$92,909</u>	<u>\$92,909</u>
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$948,359	\$948,359
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>

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

2 Initiative: Eliminates funding for rent payments for the facility operated by the Maine
3 Military Authority in Limestone.

4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	All Other	(\$848,359)	(\$848,359)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$848,359)	(\$848,359)

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

9 Initiative: Provides funding for capital construction and repairs for the 2016-2017
10 biennium.

11	GENERAL FUND	2015-16	2016-17
12	Capital Expenditures	\$4,000,000	\$4,000,000
13			
14	GENERAL FUND TOTAL	\$4,000,000	\$4,000,000

15 **CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS -**
16 **ADMINISTRATION 0059**

17 **PROGRAM SUMMARY**

18	GENERAL FUND	2015-16	2016-17
19	All Other	\$92,909	\$92,909
20	Capital Expenditures	\$4,000,000	\$4,000,000
21			
22	GENERAL FUND TOTAL	\$4,092,909	\$4,092,909

23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$100,000	\$100,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

27 **Central Fleet Management 0703**

28 Initiative: BASELINE BUDGET

1	CENTRAL MOTOR POOL	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
3	Personal Services	\$1,114,266	\$1,102,785
4	All Other	\$8,921,645	\$8,921,645
5			
6	CENTRAL MOTOR POOL TOTAL	<u>\$10,035,911</u>	<u>\$10,024,430</u>

7 **CENTRAL FLEET MANAGEMENT 0703**

8 **PROGRAM SUMMARY**

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

15 **Central Services - Purchases 0004**

16 Initiative: BASELINE BUDGET

17	POSTAL, PRINTING AND SUPPLY FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
19	Personal Services	\$2,408,182	\$2,422,478
20	All Other	\$1,542,220	\$1,542,220
21			
22	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$3,950,402</u>	<u>\$3,964,698</u>

23 **Central Services - Purchases 0004**

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

31	POSTAL, PRINTING AND SUPPLY FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
33	Personal Services	(\$59,591)	(\$58,415)
34			
35	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>(\$59,591)</u>	<u>(\$58,415)</u>

36 **Central Services - Purchases 0004**

Initiative: Transfers one Inventory and Property Associate II Supervisor position and incumbent personnel from the Department of Administrative and Financial Services, Central Services - Purchases program, Postal, Printing and Supply Fund to the Department of Inland Fisheries and Wildlife, Office of the Commissioner - Inland Fisheries and Wildlife 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 insurance and retirement benefits.

POSTAL, PRINTING AND SUPPLY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$62,940)	(\$64,469)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	(\$62,940)	(\$64,469)

CENTRAL SERVICES - PURCHASES 0004**PROGRAM SUMMARY**

POSTAL, PRINTING AND SUPPLY FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$2,285,651	\$2,299,594
All Other	\$1,542,220	\$1,542,220
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$3,827,871	\$3,841,814

County Tax Reimbursement 0263

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,440,000	\$1,440,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,440,000	\$1,440,000

COUNTY TAX REIMBURSEMENT 0263**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,440,000	\$1,440,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,440,000	\$1,440,000

Debt Service - Government Facilities Authority 0893

Initiative: BASELINE BUDGET

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$16,836,024	\$16,836,024
3			
4	GENERAL FUND TOTAL	<u>\$16,836,024</u>	<u>\$16,836,024</u>

5 **DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**
6 **PROGRAM SUMMARY**

7	GENERAL FUND	2015-16	2016-17
8	All Other	\$16,836,024	\$16,836,024
9			
10	GENERAL FUND TOTAL	<u>\$16,836,024</u>	<u>\$16,836,024</u>

11 **Elderly Tax Deferral Program 0650**

12 Initiative: BASELINE BUDGET

13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$22,000	\$22,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

17 **Elderly Tax Deferral Program 0650**

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

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

24 **ELDERLY TAX DEFERRAL PROGRAM 0650**

25 **PROGRAM SUMMARY**

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

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

31 Initiative: BASELINE BUDGET

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$497,302	\$497,302
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$497,302</u>	<u>\$497,302</u>
5	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
6	All Other	\$30,000	\$30,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
9	FINANCIAL AND PERSONNEL SERVICES	2015-16	2016-17
10	FUND		
11	POSITIONS - LEGISLATIVE COUNT	260,000	260,000
12	Personal Services	\$19,643,333	\$19,578,452
13	All Other	\$1,577,370	\$1,577,370
14			
15	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$21,220,703</u>	<u>\$21,155,822</u>
16	TOTAL		
17	Financial and Personnel Services - Division of 0713		
18	Initiative: Eliminates the Federal Expenditures Fund within the Financial and Personnel		
19	Services - Division of program for the Maine Developmental Disabilities Council in order		
20	to establish a separate program.		
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	All Other	(\$497,302)	(\$497,302)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$497,302)</u>	<u>(\$497,302)</u>
25	Financial and Personnel Services - Division of 0713		
26	Initiative: Eliminates one Accounting Associate I position in the Financial and Personnel		
27	Services - Division of program, Financial and Personnel Services Fund.		
28	FINANCIAL AND PERSONNEL SERVICES	2015-16	2016-17
29	FUND		
30	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
31	Personal Services	(\$59,022)	(\$57,864)
32			
33	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$59,022)</u>	<u>(\$57,864)</u>
34	TOTAL		

Financial and Personnel Services - Division of 0713

Initiative: Transfers one Accounting Associate II position and incumbent personnel from the Financial and Personnel Services - Division of program, Financial and Personnel Services Fund to the Department of Inland Fisheries and Wildlife, Office of the Commissioner - Inland Fisheries and Wildlife 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 insurance and retirement benefits.

FINANCIAL AND PERSONNEL SERVICES	2015-16	2016-17
FUND		
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$59,909)	(\$60,903)
FINANCIAL AND PERSONNEL SERVICES FUND	(\$59,909)	(\$60,903)
TOTAL		

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

FINANCIAL AND PERSONNEL SERVICES	2015-16	2016-17
FUND		
POSITIONS - LEGISLATIVE COUNT	258,000	258,000
Personal Services	\$19,524,402	\$19,459,685
All Other	\$1,577,370	\$1,577,370
FINANCIAL AND PERSONNEL SERVICES FUND	\$21,101,772	\$21,037,055
TOTAL		

Fund for Efficient Delivery of Local and Regional Services - Administration Z047

1 Initiative: Provides one-time funding of \$3,000,000 in each year of the 2016-2017
2 biennium to foster the efficient delivery of local and regional services.

3	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
4	All Other	\$0	\$3,000,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$3,000,000</u>

7 **FUND FOR EFFICIENT DELIVERY OF LOCAL AND REGIONAL SERVICES -**
8 **ADMINISTRATION Z047**

9 **PROGRAM SUMMARY**

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$0	\$3,000,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$3,000,000</u>

14 **Homestead Property Tax Exemption - Mandate Reimbursement 0887**

15 Initiative: Provides funding for the printing of 45,000 homestead property tax exemption
16 applications.

17	GENERAL FUND	2015-16	2016-17
18	All Other	\$1,500	\$0
19			
20	GENERAL FUND TOTAL	<u>\$1,500</u>	<u>\$0</u>

21 **HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE**
22 **REIMBURSEMENT 0887**

23 **PROGRAM SUMMARY**

24	GENERAL FUND	2015-16	2016-17
25	All Other	\$1,500	\$0
26			
27	GENERAL FUND TOTAL	<u>\$1,500</u>	<u>\$0</u>

28 **Homestead Property Tax Exemption Reimbursement 0886**

29 Initiative: BASELINE BUDGET

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$24,711,875	\$24,711,875
3			
4	GENERAL FUND TOTAL	<u>\$24,711,875</u>	<u>\$24,711,875</u>

5 **Homestead Property Tax Exemption Reimbursement 0886**

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

8	GENERAL FUND	2015-16	2016-17
9	All Other	\$2,273,125	\$3,622,375
10			
11	GENERAL FUND TOTAL	<u>\$2,273,125</u>	<u>\$3,622,375</u>

12 **HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

13 **PROGRAM SUMMARY**

14	GENERAL FUND	2015-16	2016-17
15	All Other	\$26,985,000	\$28,334,250
16			
17	GENERAL FUND TOTAL	<u>\$26,985,000</u>	<u>\$28,334,250</u>

18 **Information Services 0155**

19 Initiative: BASELINE BUDGET

20	GENERAL FUND	2015-16	2016-17
21	All Other	\$12,486,824	\$12,486,824
22			
23	GENERAL FUND TOTAL	<u>\$12,486,824</u>	<u>\$12,486,824</u>

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

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

1	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	479,000	479,000
3	Personal Services	\$46,769,665	\$46,462,379
4	All Other	\$16,178,081	\$16,178,081
5			
6	OFFICE OF INFORMATION SERVICES FUND	<u>\$62,947,746</u>	<u>\$62,640,460</u>
7	TOTAL		

8 **Information Services 0155**

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

12	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
14	Personal Services	\$346,996	\$353,656
15	All Other	\$62,896	\$62,896
16			
17	OFFICE OF INFORMATION SERVICES FUND	<u>\$409,892</u>	<u>\$416,552</u>
18	TOTAL		

19 **Information Services 0155**

20 Initiative: Reorganizes one Inventory and Property Associate I position to one Inventory
 21 and Property Associate II position and increases service department billing to fund the
 22 reorganization.

23	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
24	Personal Services	\$4,271	\$4,129
25			
26	OFFICE OF INFORMATION SERVICES FUND	<u>\$4,271</u>	<u>\$4,129</u>
27	TOTAL		

28 **Information Services 0155**

29 Initiative: Reorganizes 2 Information System Support Specialist positions to 2
 30 Information System Support Specialist II positions and increases service department
 31 billing to fund the reorganization.

32	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
33	Personal Services	\$22,147	\$22,752
34			
35	OFFICE OF INFORMATION SERVICES FUND	<u>\$22,147</u>	<u>\$22,752</u>
36	TOTAL		

1 **Information Services 0155**

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

6	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
8	Personal Services	\$180,820	\$184,290
9	All Other	\$31,448	\$31,448
10			
11	OFFICE OF INFORMATION SERVICES FUND	<u>\$212,268</u>	<u>\$215,738</u>
12	TOTAL		

13 **Information Services 0155**

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

17	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$279,342	\$284,787
20	All Other	\$47,172	\$47,172
21			
22	OFFICE OF INFORMATION SERVICES FUND	<u>\$326,514</u>	<u>\$331,959</u>
23	TOTAL		

24 **Information Services 0155**

25 Initiative: Provides funding for the increased cost of supporting central system
 26 applications.

27	GENERAL FUND	2015-16	2016-17
28	All Other	\$549,711	\$435,891
29			
30	GENERAL FUND TOTAL	<u>\$549,711</u>	<u>\$435,891</u>

31 **Information Services 0155**

32 Initiative: Establishes 3 Office of Information Technology Business Analyst positions, 5
 33 Office of Information Technology Project Manager positions and one Office of
 34 Information Technology Program Manager position and provides funding for associated
 35 All Other costs.

1	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	Personal Services	\$918,371	\$938,172
4	All Other	\$148,542	\$148,542
5			
6	OFFICE OF INFORMATION SERVICES FUND	<u>\$1,066,913</u>	<u>\$1,086,714</u>
7	TOTAL		

8 **Information Services 0155**

9 Initiative: Establishes 2 Systems Section Manager positions, one Systems Group Manager
 10 position, one Systems Team Leader position, one Management Analyst I position and one
 11 Senior Programmer Analyst position within the applications section of the Office of
 12 Information Technology, Information Services program and provides funding for
 13 associated All Other costs.

14	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
16	Personal Services	\$584,964	\$596,373
17	All Other	\$98,001	\$98,001
18			
19	OFFICE OF INFORMATION SERVICES FUND	<u>\$682,965</u>	<u>\$694,374</u>
20	TOTAL		

21 **Information Services 0155**

22 Initiative: Adjusts funding for the cost of goods sold in the Office of Information Services
 23 Fund.

24	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
25	All Other	(\$9,000,000)	(\$9,000,000)
26			
27	OFFICE OF INFORMATION SERVICES FUND	<u>(\$9,000,000)</u>	<u>(\$9,000,000)</u>
28	TOTAL		

29 **INFORMATION SERVICES 0155**

30 **PROGRAM SUMMARY**

31	GENERAL FUND	2015-16	2016-17
32	All Other	\$13,036,535	\$12,922,715
33			
34	GENERAL FUND TOTAL	<u>\$13,036,535</u>	<u>\$12,922,715</u>

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$500	\$500
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
5	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
6	All Other	\$500	\$500
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
9	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	503.000	503.000
11	Personal Services	\$49,106,576	\$48,846,538
12	All Other	\$7,566,140	\$7,566,140
13			
14	OFFICE OF INFORMATION SERVICES FUND	<u>\$56,672,716</u>	<u>\$56,412,678</u>
15	TOTAL		
16	Leased Space Reserve Fund Program Z145		
17	Initiative: BASELINE BUDGET		
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$500	\$500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
22	LEASED SPACE RESERVE FUND PROGRAM Z145		
23	PROGRAM SUMMARY		
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$500	\$500
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
28	Lottery Operations 0023		
29	Initiative: BASELINE BUDGET		

1	STATE LOTTERY FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
3	Personal Services	\$1,708,676	\$1,693,880
4	All Other	\$2,319,536	\$2,319,536
5			
6	STATE LOTTERY FUND TOTAL	<u>\$4,028,212</u>	<u>\$4,013,416</u>

7 **Lottery Operations 0023**

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

9	STATE LOTTERY FUND	2015-16	2016-17
10	Personal Services	\$5,001	\$4,846
11			
12	STATE LOTTERY FUND TOTAL	<u>\$5,001</u>	<u>\$4,846</u>

13 **Lottery Operations 0023**

14 Initiative: Transfers one Office Associate II position from the State Lottery Fund, Lottery
 15 Operations program, to the Alcoholic Beverages Fund, Alcoholic Beverages - General
 16 Operation program. This initiative also transfers one part-time Office Associate II
 17 position from the State Lottery Fund, Lottery Operations program, to the General Fund,
 18 Bureau of Alcoholic Beverages program, increases the hours from 34 hours biweekly to
 19 80 hours biweekly and provides funding for associated All Other costs.

20	STATE LOTTERY FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
22	Personal Services	(\$100,637)	(\$99,103)
23			
24	STATE LOTTERY FUND TOTAL	<u>(\$100,637)</u>	<u>(\$99,103)</u>

25 **Lottery Operations 0023**

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

30	STATE LOTTERY FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	Personal Services	(\$75,465)	(\$74,405)
33			
34	STATE LOTTERY FUND TOTAL	<u>(\$75,465)</u>	<u>(\$74,405)</u>

35 **Lottery Operations 0023**

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

3	STATE LOTTERY FUND	2015-16	2016-17
4	Personal Services	\$3,300	\$3,300
5			
6	STATE LOTTERY FUND TOTAL	<u>\$3,300</u>	<u>\$3,300</u>

7 **Lottery Operations 0023**

8 Initiative: Reorganizes one Lottery Marketing Manager position to a Public Service
9 Manager II position, one Lottery Field Representative position to a Secretary Associate
10 Supervisor position and 2 Inventory and Property Associate I positions to 2 Office
11 Associate II positions and changes the range of one Lottery Security Operations Manager
12 from Range 17 to Range 20 in the State Lottery Fund, Lottery Operations program. This
13 initiative also reduces the hours of one Office Associate II position from 80 hours
14 biweekly to 34 hours biweekly to partially fund the reorganization.

15	STATE LOTTERY FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
17	Personal Services	\$8,401	\$3,003
18			
19	STATE LOTTERY FUND TOTAL	<u>\$8,401</u>	<u>\$3,003</u>

20 **LOTTERY OPERATIONS 0023**

21 **PROGRAM SUMMARY**

22	STATE LOTTERY FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
24	Personal Services	\$1,549,276	\$1,531,521
25	All Other	\$2,319,536	\$2,319,536
26			
27	STATE LOTTERY FUND TOTAL	<u>\$3,868,812</u>	<u>\$3,851,057</u>

28 **Maine Board of Tax Appeals Z146**

29 Initiative: BASELINE BUDGET

30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	Personal Services	\$391,067	\$381,978
33	All Other	\$67,313	\$67,313
34			
35	GENERAL FUND TOTAL	<u>\$458,380</u>	<u>\$449,291</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$45,000	\$45,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,000</u>	<u>\$45,000</u>

5 **MAINE BOARD OF TAX APPEALS Z146**

6 **PROGRAM SUMMARY**

7	GENERAL FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9	Personal Services	\$391,067	\$381,978
10	All Other	\$67,313	\$67,313
11			
12	GENERAL FUND TOTAL	<u>\$458,380</u>	<u>\$449,291</u>

13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$45,000	\$45,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,000</u>	<u>\$45,000</u>

17 **Maine Developmental Disabilities Council Z185**

18 Initiative: Establishes a Federal Expenditures Fund allocation for the Maine
19 Developmental Disabilities Council program.

20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	All Other	\$476,925	\$480,465
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$476,925</u>	<u>\$480,465</u>

24 **Maine Developmental Disabilities Council Z185**

25 Initiative: Provides funding for the Maine Developmental Disabilities Council to support
26 advocacy, capacity building and systematic change activities that is matched with federal
27 funds.

28	GENERAL FUND	2015-16	2016-17
29	All Other	\$100,000	\$100,000
30			
31	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

32 **Maine Developmental Disabilities Council Z185**

1 Initiative: Provides funding for an additional contracted staff position for the Maine
2 Developmental Disabilities Council.

3	GENERAL FUND	2015-16	2016-17
4	All Other	\$58,975	\$60,155
5			
6	GENERAL FUND TOTAL	<u>\$58,975</u>	<u>\$60,155</u>

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

9	GENERAL FUND	2015-16	2016-17
10	All Other	\$158,975	\$160,155
11			
12	GENERAL FUND TOTAL	<u>\$158,975</u>	<u>\$160,155</u>

13	FEDERAL EXPENDITURES FUND	2015-16	2016-17
14	All Other	\$476,925	\$480,465
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$476,925</u>	<u>\$480,465</u>

17 **Mandate BETE - Reimburse Municipalities Z065**

18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2015-16	2016-17
20	All Other	\$12,222	\$12,222
21			
22	GENERAL FUND TOTAL	<u>\$12,222</u>	<u>\$12,222</u>

23 **Mandate BETE - Reimburse Municipalities Z065**

24 Initiative: Provides funding for projected increases in the business equipment tax
25 exemption program.

26	GENERAL FUND	2015-16	2016-17
27	All Other	\$3,056	\$6,875
28			
29	GENERAL FUND TOTAL	<u>\$3,056</u>	<u>\$6,875</u>

30 **Mandate BETE - Reimburse Municipalities Z065**

1 Initiative: Provides funding to reimburse municipalities 50% of the costs associated with
 2 implementing changes to the business equipment tax reimbursement program and the
 3 business equipment tax exemption program.

4	GENERAL FUND	2015-16	2016-17
5	All Other	\$0	\$20,000
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$20,000</u>

8 **MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**

9 **PROGRAM SUMMARY**

10	GENERAL FUND	2015-16	2016-17
11	All Other	\$15,278	\$39,097
12			
13	GENERAL FUND TOTAL	<u>\$15,278</u>	<u>\$39,097</u>

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

15 Initiative: BASELINE BUDGET

16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
18	Personal Services	\$785,558	\$769,153
19	All Other	\$44,088	\$44,088
20			
21	GENERAL FUND TOTAL	<u>\$829,646</u>	<u>\$813,241</u>

22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$5,000	\$5,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

26 **OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL**
 27 **SERVICES 0718**

28 **PROGRAM SUMMARY**

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$785,558	\$769,153
4	All Other	\$44,088	\$44,088
5			
6	GENERAL FUND TOTAL	<u>\$829,646</u>	<u>\$813,241</u>
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$5,000	\$5,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
11	Public Improvements - Planning/Construction - Administration 0057		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
15	Personal Services	\$1,200,874	\$1,181,359
16	All Other	\$127,977	\$127,977
17			
18	GENERAL FUND TOTAL	<u>\$1,328,851</u>	<u>\$1,309,336</u>
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$31,000	\$31,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,000</u>	<u>\$31,000</u>
23	PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -		
24	ADMINISTRATION 0057		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
28	Personal Services	\$1,200,874	\$1,181,359
29	All Other	\$127,977	\$127,977
30			
31	GENERAL FUND TOTAL	<u>\$1,328,851</u>	<u>\$1,309,336</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$31,000	\$31,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,000</u>	<u>\$31,000</u>
5	Purchases - Division of 0007		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
9	Personal Services	\$579,454	\$577,367
10	All Other	\$199,102	\$199,102
11			
12	GENERAL FUND TOTAL	<u>\$778,556</u>	<u>\$776,469</u>
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$4,000	\$4,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
17	Purchases - Division of 0007		
18	Initiative: Provides funding for annual licensing fees for a state electronic procurement		
19	system.		
20	GENERAL FUND	2015-16	2016-17
21	All Other	\$180,000	\$180,000
22			
23	GENERAL FUND TOTAL	<u>\$180,000</u>	<u>\$180,000</u>
24	PURCHASES - DIVISION OF 0007		
25	PROGRAM SUMMARY		
26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
28	Personal Services	\$579,454	\$577,367
29	All Other	\$379,102	\$379,102
30			
31	GENERAL FUND TOTAL	<u>\$958,556</u>	<u>\$956,469</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$4,000	\$4,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
5	Revenue Services, Bureau of 0002		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	292,000	292,000
9	Personal Services	\$22,123,176	\$22,002,609
10	All Other	\$13,119,737	\$13,119,737
11			
12	GENERAL FUND TOTAL	<u>\$35,242,913</u>	<u>\$35,122,346</u>
13	FEDERAL EXPENDITURES FUND	2015-16	2016-17
14	All Other	\$5,000	\$5,000
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	All Other	\$11,418,348	\$11,418,348
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,418,348</u>	<u>\$11,418,348</u>
21	Revenue Services, Bureau of 0002		
22	Initiative: Reduces funding to reflect the discontinued hosting of the annual Maine tax		
23	forum.		
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	(\$40,000)	(\$40,000)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$40,000)</u>	<u>(\$40,000)</u>
28	Revenue Services, Bureau of 0002		
29	Initiative: Provides funding for projected increases in certified media production claims.		

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$25,000	\$25,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
5	Revenue Services, Bureau of 0002		
6	Initiative: Provides funding for debt service payments on bonds issued for a new Bureau		
7	of Revenue Services publicly accessible website.		
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$422,000	\$422,000
10			
11	GENERAL FUND TOTAL	<u>\$422,000</u>	<u>\$422,000</u>
12	Revenue Services, Bureau of 0002		
13	Initiative: Provides funding for increased system costs and for additional technology		
14	support staff to ensure the ongoing reliability of the Maine Revenue Services tax system.		
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$623,088	\$755,751
17			
18	GENERAL FUND TOTAL	<u>\$623,088</u>	<u>\$755,751</u>
19	Revenue Services, Bureau of 0002		
20	Initiative: Provides one-time funding for the updating of econometric database		
21	information used for revenue projections provided to the Revenue Forecasting		
22	Committee.		
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$300,000	\$300,000
25			
26	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>
27	REVENUE SERVICES, BUREAU OF 0002		
28	PROGRAM SUMMARY		
29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	292,000	292,000
31	Personal Services	\$22,123,176	\$22,002,609
32	All Other	\$14,464,825	\$14,597,488
33			
34	GENERAL FUND TOTAL	<u>\$36,588,001</u>	<u>\$36,600,097</u>

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$5,000	\$5,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
5	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
6	All Other	\$11,403,348	\$11,403,348
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,403,348</u>	<u>\$11,403,348</u>
9	Risk Management - Claims 0008		
10	Initiative: BASELINE BUDGET		
11	RISK MANAGEMENT FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
13	Personal Services	\$424,178	\$418,778
14	All Other	\$3,534,326	\$3,534,326
15			
16	RISK MANAGEMENT FUND TOTAL	<u>\$3,958,504</u>	<u>\$3,953,104</u>
17	STATE-ADMINISTERED FUND	2015-16	2016-17
18	All Other	\$2,042,515	\$2,042,515
19			
20	STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>
21	RISK MANAGEMENT - CLAIMS 0008		
22	PROGRAM SUMMARY		
23	RISK MANAGEMENT FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$424,178	\$418,778
26	All Other	\$3,534,326	\$3,534,326
27			
28	RISK MANAGEMENT FUND TOTAL	<u>\$3,958,504</u>	<u>\$3,953,104</u>

1	STATE-ADMINISTERED FUND	2015-16	2016-17
2	All Other	\$2,042,515	\$2,042,515
3			
4	STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>

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

6 Initiative: BASELINE BUDGET

7	GENERAL FUND	2015-16	2016-17
8	All Other	\$15,269	\$15,269
9			
10	GENERAL FUND TOTAL	<u>\$15,269</u>	<u>\$15,269</u>

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

13	GENERAL FUND	2015-16	2016-17
14	All Other	\$15,269	\$15,269
15			
16	GENERAL FUND TOTAL	<u>\$15,269</u>	<u>\$15,269</u>

17 **Solid Waste Management Fund 0659**

18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2015-16	2016-17
20	All Other	\$316,851	\$316,851
21			
22	GENERAL FUND TOTAL	<u>\$316,851</u>	<u>\$316,851</u>

23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$172,500	\$172,500
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,500</u>	<u>\$172,500</u>

27 **Solid Waste Management Fund 0659**

28 Initiative: Provides funding for the operation of the wastewater treatment facility that
29 supports the Dolby Landfill in the Town of East Millinocket.

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$500,000	\$500,000
3			
4	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
5	SOLID WASTE MANAGEMENT FUND 0659		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2015-16	2016-17
8	All Other	\$816,851	\$816,851
9			
10	GENERAL FUND TOTAL	<u>\$816,851</u>	<u>\$816,851</u>
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$172,500	\$172,500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,500</u>	<u>\$172,500</u>
15	State Controller - Office of the 0056		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
19	Personal Services	\$2,474,565	\$2,439,758
20	All Other	\$149,581	\$149,581
21			
22	GENERAL FUND TOTAL	<u>\$2,624,146</u>	<u>\$2,589,339</u>
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$1,000	\$1,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000</u>	<u>\$1,000</u>
27	State Controller - Office of the 0056		
28	Initiative: Establishes one Public Service Manager II position and one Public Service		
29	Coordinator I position to provide formalization and augmentation to the functional		
30	development and support of an enterprise resource planning system and provides		
31	associated All Other funding.		

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$192,171	\$196,152
4	All Other	\$15,000	\$15,000
5			
6	GENERAL FUND TOTAL	<u>\$207,171</u>	<u>\$211,152</u>

7 **STATE CONTROLLER - OFFICE OF THE 0056**8 **PROGRAM SUMMARY**

9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
11	Personal Services	\$2,666,736	\$2,635,910
12	All Other	\$164,581	\$164,581
13			
14	GENERAL FUND TOTAL	<u>\$2,831,317</u>	<u>\$2,800,491</u>

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

19 **Statewide Radio Network System 0112**

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2015-16	2016-17
22	All Other	\$6,699,151	\$6,699,151
23			
24	GENERAL FUND TOTAL	<u>\$6,699,151</u>	<u>\$6,699,151</u>

25 **STATEWIDE RADIO NETWORK SYSTEM 0112**26 **PROGRAM SUMMARY**

27	GENERAL FUND	2015-16	2016-17
28	All Other	\$6,699,151	\$6,699,151
29			
30	GENERAL FUND TOTAL	<u>\$6,699,151</u>	<u>\$6,699,151</u>

31 **Trade Adjustment Assistance Health Insurance Z001**

32 Initiative: BASELINE BUDGET

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$8,385	\$8,385
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>

5	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
6	All Other	\$75,000	\$75,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

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

11	FEDERAL EXPENDITURES FUND	2015-16	2016-17
12	All Other	\$8,385	\$8,385
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>

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

19 **Tree Growth Tax Reimbursement 0261**

20 Initiative: BASELINE BUDGET

21	GENERAL FUND	2015-16	2016-17
22	All Other	\$7,251,007	\$7,251,007
23			
24	GENERAL FUND TOTAL	<u>\$7,251,007</u>	<u>\$7,251,007</u>

25 **Tree Growth Tax Reimbursement 0261**

26 Initiative: Provides funding for projected increases in the Tree Growth Tax
27 Reimbursement program.

28	GENERAL FUND	2015-16	2016-17
29	All Other	\$448,993	\$348,993
30			
31	GENERAL FUND TOTAL	<u>\$448,993</u>	<u>\$348,993</u>

1 **TREE GROWTH TAX REIMBURSEMENT 0261**
 2 **PROGRAM SUMMARY**

3	GENERAL FUND	2015-16	2016-17
4	All Other	\$7,700,000	\$7,600,000
5			
6	GENERAL FUND TOTAL	<u>\$7,700,000</u>	<u>\$7,600,000</u>

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

8 Initiative: BASELINE BUDGET

9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$16,968,000	\$16,968,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,968,000</u>	<u>\$16,968,000</u>

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

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

16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	(\$600,000)	(\$700,000)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$600,000)</u>	<u>(\$700,000)</u>

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

21 Initiative: Provides funding for increased costs to counties for services in unorganized
 22 territories.

23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$143,000	\$967,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$143,000</u>	<u>\$967,000</u>

27 **UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND -**
 28 **FINANCE 0573**

29 **PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$16,511,000	\$17,235,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,511,000</u>	<u>\$17,235,000</u>

5 **Veterans' Organization Tax Reimbursement Z062**

6 Initiative: BASELINE BUDGET

7	GENERAL FUND	2015-16	2016-17
8	All Other	\$29,106	\$29,106
9			
10	GENERAL FUND TOTAL	<u>\$29,106</u>	<u>\$29,106</u>

11 **VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062**

12 **PROGRAM SUMMARY**

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

17 **Veterans Tax Reimbursement 0407**

18 Initiative: BASELINE BUDGET

19	GENERAL FUND	2015-16	2016-17
20	All Other	\$1,158,617	\$1,158,617
21			
22	GENERAL FUND TOTAL	<u>\$1,158,617</u>	<u>\$1,158,617</u>

23 **Veterans Tax Reimbursement 0407**

24 Initiative: Provides funding for projected increases in the Veterans Tax Reimbursement
25 program.

26	GENERAL FUND	2015-16	2016-17
27	All Other	\$22,469	\$69,713
28			
29	GENERAL FUND TOTAL	<u>\$22,469</u>	<u>\$69,713</u>

30 **VETERANS TAX REIMBURSEMENT 0407**

31 **PROGRAM SUMMARY**

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

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

9	ADMINISTRATIVE AND FINANCIAL		
10	SERVICES, DEPARTMENT OF		
11	DEPARTMENT TOTALS	2015-16	2016-17
12			
13	GENERAL FUND	\$139,442,775	\$140,500,078
14	FEDERAL EXPENDITURES FUND	\$490,810	\$494,350
15	OTHER SPECIAL REVENUE FUNDS	\$31,204,315	\$34,928,315
16	FINANCIAL AND PERSONNEL SERVICES	\$21,101,772	\$21,037,055
17	FUND		
18	POSTAL, PRINTING AND SUPPLY FUND	\$3,827,871	\$3,841,814
19	OFFICE OF INFORMATION SERVICES FUND	\$56,672,716	\$56,412,678
20	RISK MANAGEMENT FUND	\$3,958,504	\$3,953,104
21	WORKERS' COMPENSATION	\$19,675,426	\$19,668,157
22	MANAGEMENT FUND		
23	CENTRAL MOTOR POOL	\$10,035,911	\$10,024,430
24	REAL PROPERTY LEASE INTERNAL	\$25,902,827	\$25,898,643
25	SERVICE FUND		
26	BUREAU OF REVENUE SERVICES FUND	\$151,720	\$151,720
27	RETIREE HEALTH INSURANCE FUND	\$48,400,235	\$48,400,235
28	ACCIDENT, SICKNESS AND HEALTH	\$1,823,773	\$1,819,011
29	INSURANCE INTERNAL SERVICE FUND		
30	STATE ALCOHOLIC BEVERAGE FUND	\$11,834,280	\$11,828,338
31	STATE-ADMINISTERED FUND	\$2,042,515	\$2,042,515
32	STATE LOTTERY FUND	\$3,868,812	\$3,851,057
33	FIREFIGHTERS AND LAW ENFORCEMENT	\$1,780,692	\$1,779,516
34	OFFICERS HEALTH INSURANCE PROGRAM		
35	FUND		
36			
37	DEPARTMENT TOTAL - ALL FUNDS	<u>\$382,214,954</u>	<u>\$386,631,016</u>

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

40 **AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**
41 **Administration - Forestry Z223**
42 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$168,255	\$167,536
5	All Other	\$30,617	\$30,617
6			
7	GENERAL FUND TOTAL	<u>\$198,872</u>	<u>\$198,153</u>

8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	Personal Services	\$56,344	\$55,227
11	All Other	\$24,849	\$24,849
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$81,193</u>	<u>\$80,076</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$261,376	\$261,376
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,376</u>	<u>\$261,376</u>

19 **Administration - Forestry Z223**

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

22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	(\$573)	(\$573)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$573)</u>	<u>(\$573)</u>

27 **Administration - Forestry Z223**

28 Initiative: Transfers and reallocates one Director of Forestry position from the
29 Administration - Forestry program to the Forest Health and Monitoring program funded
30 100% General Fund and one Public Service Coordinator position funded 50% General
31 Fund and 50% Federal Expenditures in the Administration - Forestry program to 50%
32 General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring
33 program and transfers All Other in the Administration - Forestry program to the Forest
34 Health and Monitoring program.

35

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

Initiative: BASELINE BUDGET

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

Animal Welfare Fund 0946

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

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

Animal Welfare Fund 0946

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

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

Animal Welfare Fund 0946

Initiative: Reduces funding as a result of phasing in the elimination of the surcharge assessed on each product name of pet food in the Animal Welfare Fund program.

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36

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$75,000)	(\$112,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$75,000)	(\$112,500)

Animal Welfare Fund 0946

Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - FTE COUNT	(0.238)	(0.238)
Personal Services	(\$12,836)	(\$13,346)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,836)	(\$13,346)

ANIMAL WELFARE FUND 0946**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$779,050	\$785,265
All Other	\$695,303	\$657,739
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,474,353	\$1,443,004

Beverage Container Enforcement Fund 0971

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$205,471	\$209,114
All Other	\$108,665	\$108,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$314,136	\$317,779

BEVERAGE CONTAINER ENFORCEMENT FUND 0971**PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$205,471	\$209,114
4	All Other	\$108,665	\$108,665
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$314,136</u>	<u>\$317,779</u>

7 **Boating Facilities Fund Z226**

8 Initiative: BASELINE BUDGET

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
12	POSITIONS - FTE COUNT	1.673	1.673
13	Personal Services	\$882,288	\$870,292
14	All Other	\$601,956	\$601,956
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,484,244</u>	<u>\$1,472,248</u>

17 **Boating Facilities Fund Z226**

18 Initiative: Continues 2 limited-period seasonal Navigational Aide Assistant positions
19 through October 31, 2017. These positions were established in Public Law 2009, chapter
20 213 and continued through October 31, 2015 in Public Law 2013, chapter 368.

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	Personal Services	\$33,641	\$31,955
24	All Other	\$1,302	\$1,236
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,943</u>	<u>\$33,191</u>

27 **Boating Facilities Fund Z226**

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

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	Capital Expenditures	\$495,000	\$495,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$495,000</u>	<u>\$495,000</u>

34 **BOATING FACILITIES FUND Z226**

35 **PROGRAM SUMMARY**

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	POSITIONS - FTE COUNT	1.673	1.673
4	Personal Services	\$915,929	\$902,247
5	All Other	\$603,258	\$603,192
6	Capital Expenditures	\$495,000	\$495,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,014,187</u>	<u>\$2,000,439</u>

9 **Certified Seed Fund 0787**

10 Initiative: BASELINE BUDGET

11			
12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
14	POSITIONS - FTE COUNT	2.082	2.082
15	Personal Services	\$529,176	\$526,168
16	All Other	\$360,040	\$360,040
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$889,216</u>	<u>\$886,208</u>

19 **CERTIFIED SEED FUND 0787**

20 **PROGRAM SUMMARY**

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
24	POSITIONS - FTE COUNT	2.082	2.082
25	Personal Services	\$529,176	\$526,168
26	All Other	\$360,040	\$360,040
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$889,216</u>	<u>\$886,208</u>

29 **Coastal Island Registry Z241**

30 Initiative: BASELINE BUDGET

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$107	\$107
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107</u>	<u>\$107</u>

36 **COASTAL ISLAND REGISTRY Z241**

37 **PROGRAM SUMMARY**

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$107	\$107
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107</u>	<u>\$107</u>
5	Division of Agricultural Resource Development 0833		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$355,785	\$350,628
11	All Other	\$171,393	\$171,393
12			
13	GENERAL FUND TOTAL	<u>\$527,178</u>	<u>\$522,021</u>
14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$64,894	\$65,963
18	All Other	\$1,457,301	\$1,457,301
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,522,195</u>	<u>\$1,523,264</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$208,126	\$209,296
25	All Other	\$354,026	\$354,026
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$562,152</u>	<u>\$563,322</u>
28	Division of Agricultural Resource Development 0833		
29	Initiative: Transfers funding for the soil and water conservation districts from the		
30	Division of Agricultural Resource Development program to the Geological Survey		
31	program.		
32			
33	GENERAL FUND	2015-16	2016-17
34	All Other	(\$50,000)	(\$50,000)
35			
36	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>
37	Division of Agricultural Resource Development 0833		

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$400,000)	(\$400,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$400,000)	(\$400,000)

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$400,000	\$400,000
FEDERAL BLOCK GRANT FUND TOTAL	\$400,000	\$400,000

DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$355,785	\$350,628
All Other	\$121,393	\$121,393
GENERAL FUND TOTAL	\$477,178	\$472,021

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,894	\$65,963
All Other	\$1,057,301	\$1,057,301
FEDERAL EXPENDITURES FUND TOTAL	\$1,122,195	\$1,123,264

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$208,126	\$209,296
All Other	\$354,026	\$354,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$562,152	\$563,322

1	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
2	All Other	\$400,000	\$400,000
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$400,000</u>	<u>\$400,000</u>
5	Division of Animal Health and Industry 0394		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
10	Personal Services	\$527,319	\$522,568
11	All Other	\$121,419	\$121,419
12			
13	GENERAL FUND TOTAL	<u>\$648,738</u>	<u>\$643,987</u>
14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$82,561	\$80,155
18	All Other	\$652,823	\$652,823
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$735,384</u>	<u>\$732,978</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$181,702	\$181,702
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$181,702</u>	<u>\$181,702</u>
26	Division of Animal Health and Industry 0394		
27	Initiative: Provides funding to increase the hours of one Public Service Coordinator II		
28	position from 40 hours biweekly to 80 hours biweekly and transfers the position from the		
29	Federal Expenditures Fund to the General Fund within the same program.		
30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$114,034	\$111,112
34			
35	GENERAL FUND TOTAL	<u>\$114,034</u>	<u>\$111,112</u>
36			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
3	Personal Services	(\$57,674)	(\$56,017)
4	All Other	(\$2,964)	(\$2,879)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$60,638)</u>	<u>(\$58,896)</u>

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

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

16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
19	Personal Services	\$15,856	\$17,288
20			
21	GENERAL FUND TOTAL	<u>\$15,856</u>	<u>\$17,288</u>

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

23 Initiative: Transfers one Office Associate I position from the Division of Quality
 24 Assurance and Regulation program to the Division of Animal Health and Industry
 25 program.

26			
27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$57,667	\$59,052
30			
31	GENERAL FUND TOTAL	<u>\$57,667</u>	<u>\$59,052</u>

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

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

36			
37	GENERAL FUND	2015-16	2016-17
38	Personal Services	\$3,207	\$3,207
39			
40	GENERAL FUND TOTAL	<u>\$3,207</u>	<u>\$3,207</u>

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$718,083	\$713,227
All Other	\$121,419	\$121,419
GENERAL FUND TOTAL	\$839,502	\$834,646

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$24,887	\$24,138
All Other	\$649,859	\$649,944
FEDERAL EXPENDITURES FUND TOTAL	\$674,746	\$674,082

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$181,702	\$181,702
OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,702	\$181,702

Division of Forest Protection Z232

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
POSITIONS - FTE COUNT	4.711	4.711
Personal Services	\$7,928,195	\$7,857,851
All Other	\$1,879,888	\$1,879,888
GENERAL FUND TOTAL	\$9,808,083	\$9,737,739

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	3.634	3.634
4	Personal Services	\$311,426	\$311,690
5	All Other	\$813,641	\$813,641
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,125,067</u>	<u>\$1,125,331</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$226,154	\$226,154
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$226,154</u>	<u>\$226,154</u>
13	Division of Forest Protection Z232		
14	Initiative: Eliminates 6 vacant Forest Ranger II positions in the Division of Forest		
15	Protection program and reduces funding for related All Other costs.		
16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
19	Personal Services	(\$232,167)	(\$471,966)
20	All Other	(\$52,650)	(\$105,300)
21			
22	GENERAL FUND TOTAL	<u>(\$284,817)</u>	<u>(\$577,266)</u>
23	Division of Forest Protection Z232		
24	Initiative: Transfers funding from the Forest Fire Control - Municipal Assistance Grants		
25	program, General Fund to the Division of Forest Protection program, General Fund.		
26			
27	GENERAL FUND	2015-16	2016-17
28	All Other	\$46,890	\$46,890
29			
30	GENERAL FUND TOTAL	<u>\$46,890</u>	<u>\$46,890</u>
31	Division of Forest Protection Z232		
32	Initiative: Reorganizes 2 seasonal full-time Customer Representative Associate I -		
33	Communications positions to one permanent full-time Customer Representative		
34	Associate I - Communications position.		
35			

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

7 **Division of Forest Protection Z232**

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

11			
12	GENERAL FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
14	POSITIONS - FTE COUNT	(0.615)	(0.615)
15	Personal Services	(\$101,803)	(\$101,228)
16	All Other	\$101,803	\$101,228
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

19 **Division of Forest Protection Z232**

20 Initiative: Reorganizes 4 Customer Representative Associate I - Communications
 21 positions to Office Associate II positions.

22			
23	GENERAL FUND	2015-16	2016-17
24	Personal Services	\$10,763	\$10,536
25			
26	GENERAL FUND TOTAL	<u>\$10,763</u>	<u>\$10,536</u>

27 **Division of Forest Protection Z232**

28 Initiative: Provides funding for ongoing aircraft maintenance.

29			
30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	Capital Expenditures	\$350,000	\$350,000
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$350,000</u>	<u>\$350,000</u>

34			
35	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
36	Capital Expenditures	\$80,000	\$80,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

Division of Forest Protection Z232

Initiative: Provides funding for capital improvements.

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

Division of Forest Protection Z232

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

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.519)	(0.519)
Personal Services	(\$469)	\$94
FEDERAL EXPENDITURES FUND TOTAL	(\$469)	\$94

Division of Forest Protection Z232

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

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	(0.077)	(0.077)
Personal Services	(\$181)	\$67
GENERAL FUND TOTAL	(\$181)	\$67

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	(0.923)	(0.923)
4	Personal Services	(\$165)	(\$133)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$165)</u>	<u>(\$133)</u>

7 **Division of Forest Protection Z232**

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

13			
14	GENERAL FUND	2015-16	2016-17
15	Personal Services	(\$1,929,362)	(\$1,657,342)
16	All Other	(\$609,424)	(\$607,353)
17			
18	GENERAL FUND TOTAL	<u>(\$2,538,786)</u>	<u>(\$2,264,695)</u>

19 **Division of Forest Protection Z232**

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

22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	All Other	\$55,300	\$55,300
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$55,300</u>	<u>\$55,300</u>

27 **Division of Forest Protection Z232**

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

31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	(\$4,545)	(\$4,545)
34			
35	GENERAL FUND TOTAL	<u>(\$4,545)</u>	<u>(\$4,545)</u>

36 **Division of Forest Protection Z232**

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

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
4	POSITIONS - FTE COUNT	(0.231)	(0.231)
5	Personal Services	(\$50,822)	(\$51,690)
6			
7	GENERAL FUND TOTAL	<u>(\$50,822)</u>	<u>(\$51,690)</u>
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
11	Personal Services	(\$77,501)	(\$79,297)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$77,501)</u>	<u>(\$79,297)</u>
14	DIVISION OF FOREST PROTECTION Z232		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	79.000	79.000
19	POSITIONS - FTE COUNT	2.307	2.307
20	Personal Services	\$5,622,584	\$5,586,499
21	All Other	\$1,361,962	\$1,310,808
22			
23	GENERAL FUND TOTAL	<u>\$6,984,546</u>	<u>\$6,897,307</u>
24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	POSITIONS - FTE COUNT	2.192	2.192
28	Personal Services	\$233,291	\$232,354
29	All Other	\$868,941	\$868,941
30	Capital Expenditures	\$350,000	\$350,000
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,452,232</u>	<u>\$1,451,295</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$226,154	\$226,154
36	Capital Expenditures	\$160,000	\$160,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$386,154</u>	<u>\$386,154</u>
39	Division of Plant Industry 0831		

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$88,507	\$88,959
All Other	\$42,079	\$42,079
GENERAL FUND TOTAL	\$130,586	\$131,038

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$77,603	\$77,021
All Other	\$529,563	\$529,563
FEDERAL EXPENDITURES FUND TOTAL	\$607,166	\$606,584

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

Division of Plant Industry 0831

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

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

Division of Plant Industry 0831

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

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - FTE COUNT	(0.308)	(0.308)
3	Personal Services	(\$15,857)	(\$16,470)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$15,857)</u>	<u>(\$16,470)</u>
6	DIVISION OF PLANT INDUSTRY 0831		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$91,712	\$92,162
12	All Other	\$42,079	\$42,079
13			
14	GENERAL FUND TOTAL	<u>\$133,791</u>	<u>\$134,241</u>
15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	POSITIONS - FTE COUNT	0.000	0.000
19	Personal Services	\$61,746	\$60,551
20	All Other	\$529,563	\$529,563
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$591,309</u>	<u>\$590,114</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	Personal Services	\$32,614	\$32,380
26	All Other	\$45,588	\$45,588
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$78,202</u>	<u>\$77,968</u>
29	Division of Quality Assurance and Regulation 0393		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	29.500	29.500
34	Personal Services	\$2,160,089	\$2,151,777
35	All Other	\$410,076	\$410,076
36			
37	GENERAL FUND TOTAL	<u>\$2,570,165</u>	<u>\$2,561,853</u>
38			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
3	POSITIONS - FTE COUNT	12.435	12.435
4	Personal Services	\$2,075,115	\$2,068,630
5	All Other	\$307,601	\$307,601
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,382,716</u>	<u>\$2,376,231</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$141,762	\$140,019
12	All Other	\$275,596	\$275,596
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$417,358</u>	<u>\$415,615</u>
15	Division of Quality Assurance and Regulation 0393		
16	Initiative: Establishes one Consumer Protection Inspector position funded 50% General		
17	Fund and 50% Federal Expenditures Fund in the Division of Quality Assurance and		
18	Regulation program and provides funding for related All Other costs.		
19			
20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$37,233	\$38,016
23	All Other	\$5,000	\$5,000
24			
25	GENERAL FUND TOTAL	<u>\$42,233</u>	<u>\$43,016</u>
26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	Personal Services	\$37,228	\$38,014
29	All Other	\$5,000	\$5,000
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,228</u>	<u>\$43,014</u>
32	Division of Quality Assurance and Regulation 0393		
33	Initiative: Transfers one Office Associate I position from the Division of Quality		
34	Assurance and Regulation program to the Division of Animal Health and Industry		
35	program.		
36			
37	GENERAL FUND	2015-16	2016-17
38	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
39	Personal Services	(\$57,667)	(\$59,052)

1			
2	GENERAL FUND TOTAL	<u>(\$57,667)</u>	<u>(\$59,052)</u>

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

4 Initiative: Reorganizes 2 Dairy Inspector positions to Consumer Protection Inspector
5 positions.

6			
7	GENERAL FUND	2015-16	2016-17
8	Personal Services	\$7,747	\$8,320
9			
10	GENERAL FUND TOTAL	<u>\$7,747</u>	<u>\$8,320</u>

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

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

15			
16	GENERAL FUND	2015-16	2016-17
17	Personal Services	\$1,916	\$1,831
18			
19	GENERAL FUND TOTAL	<u>\$1,916</u>	<u>\$1,831</u>

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

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

24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	POSITIONS - FTE COUNT	(2,481)	(2,481)
27	Personal Services	(\$162,279)	(\$164,641)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$162,279)</u>	<u>(\$164,641)</u>

30 **DIVISION OF QUALITY ASSURANCE AND REGULATION 0393**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	29,500	29,500
35	Personal Services	\$2,149,318	\$2,140,892
36	All Other	\$415,076	\$415,076

1			
2	GENERAL FUND TOTAL	<u>\$2,564,394</u>	<u>\$2,555,968</u>
3			
4	FEDERAL EXPENDITURES FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
6	POSITIONS - FTE COUNT	9.954	9.954
7	Personal Services	\$1,950,064	\$1,942,003
8	All Other	\$312,601	\$312,601
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,262,665</u>	<u>\$2,254,604</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$141,762	\$140,019
15	All Other	\$275,596	\$275,596
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$417,358</u>	<u>\$415,615</u>
18	Floodplain Management Z151		
19	Initiative: BASELINE BUDGET		
20			
21	GENERAL FUND	2015-16	2016-17
22	Personal Services	\$47,541	\$46,483
23	All Other	\$7,423	\$7,423
24			
25	GENERAL FUND TOTAL	<u>\$54,964</u>	<u>\$53,906</u>
26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29	Personal Services	\$199,178	\$198,324
30	All Other	\$56,105	\$56,105
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$255,283</u>	<u>\$254,429</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$500	\$500
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

FLOODPLAIN MANAGEMENT Z151**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
Personal Services	\$47,541	\$46,483
All Other	\$7,423	\$7,423
GENERAL FUND TOTAL	\$54,964	\$53,906

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$199,178	\$198,324
All Other	\$56,105	\$56,105
FEDERAL EXPENDITURES FUND TOTAL	\$255,283	\$254,429

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

Food Assistance Program 0816

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$145,997	\$146,452
All Other	\$51,212	\$51,212
GENERAL FUND TOTAL	\$197,209	\$197,664

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,103	\$70,364
All Other	\$353,386	\$353,386
FEDERAL EXPENDITURES FUND TOTAL	\$422,489	\$423,750

FOOD ASSISTANCE PROGRAM 0816**PROGRAM SUMMARY**

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$145,997	\$146,452
5	All Other	\$51,212	\$51,212
6			
7	GENERAL FUND TOTAL	<u>\$197,209</u>	<u>\$197,664</u>

8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$69,103	\$70,364
12	All Other	\$353,386	\$353,386
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$422,489</u>	<u>\$423,750</u>

15 **Forest Fire Control - Municipal Assistance Grants Z300**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$46,890	\$46,890
20			
21	GENERAL FUND TOTAL	<u>\$46,890</u>	<u>\$46,890</u>

22 **Forest Fire Control - Municipal Assistance Grants Z300**

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

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	(\$46,890)	(\$46,890)
28			
29	GENERAL FUND TOTAL	<u>(\$46,890)</u>	<u>(\$46,890)</u>

30 **FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2015-16	2016-17
34	All Other	\$0	\$0
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

37 **Forest Health and Monitoring Z233**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$889,991	\$880,615
All Other	\$95,978	\$95,978
GENERAL FUND TOTAL	\$985,969	\$976,593

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$757,987	\$752,878
All Other	\$230,187	\$230,187
FEDERAL EXPENDITURES FUND TOTAL	\$988,174	\$983,065

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

Forest Health and Monitoring Z233

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

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

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$56,344	\$55,227
3	All Other	\$24,849	\$24,849
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$81,193</u>	<u>\$80,076</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$260,803	\$260,803
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$260,803</u>	<u>\$260,803</u>
11	Forest Health and Monitoring Z233		
12	Initiative: Transfers 19 positions and All Other funding from the General Fund in the		
13	Forest Policy and Management program to the General Fund in the Forest Health and		
14	Monitoring program and 3 positions and All Other funding from the Federal Expenditures		
15	Fund in the Forest Policy and Management program to the Federal Expenditures Fund in		
16	the Forest Health and Monitoring program.		
17			
18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
20	Personal Services	\$1,547,753	\$1,527,269
21	All Other	\$334,331	\$334,331
22			
23	GENERAL FUND TOTAL	<u>\$1,882,084</u>	<u>\$1,861,600</u>
24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$295,924	\$293,152
28	All Other	\$1,344,676	\$1,344,676
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,640,600</u>	<u>\$1,637,828</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$57,855	\$57,855
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$57,855</u>	<u>\$57,855</u>
36	Forest Health and Monitoring Z233		
37	Initiative: Establishes 3 seasonal full-time Student Intern positions.		
38			

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - FTE COUNT	1.038	1.038
3	Personal Services	\$51,894	\$50,535
4			
5	GENERAL FUND TOTAL	<u>\$51,894</u>	<u>\$50,535</u>

6 **Forest Health and Monitoring Z233**

7 Initiative: Eliminates 3 project full-time Conservation Aide positions and reduces the
 8 weeks of one project full-time Conservation Aide position and increases the weeks of 2
 9 project full-time Entomology Technician positions.

10

11	FEDERAL EXPENDITURES FUND	2015-16	2016-17
12	Personal Services	(\$365)	(\$367)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$365)</u>	<u>(\$367)</u>

15 **Forest Health and Monitoring Z233**

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

18

19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - FTE COUNT	1.193	1.193
21	Personal Services	\$21,814	\$18,027
22			
23	GENERAL FUND TOTAL	<u>\$21,814</u>	<u>\$18,027</u>

24

25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	POSITIONS - FTE COUNT	3.905	3.905
27	Personal Services	\$84,926	\$73,828
28	All Other	\$2,047	\$1,779
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$86,973</u>	<u>\$75,607</u>

31 **Forest Health and Monitoring Z233**

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

34

35	FEDERAL EXPENDITURES FUND	2015-16	2016-17
36	All Other	\$130,000	\$130,000
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,000</u>	<u>\$130,000</u>

Forest Health and Monitoring Z233

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

GENERAL FUND	2015-16	2016-17
Personal Services	\$50,407	\$49,480
GENERAL FUND TOTAL	\$50,407	\$49,480

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$50,407)	(\$49,480)
FEDERAL EXPENDITURES FUND TOTAL	(\$50,407)	(\$49,480)

Forest Health and Monitoring Z233

Initiative: Provides funding for ongoing stream crossing improvements.

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

Forest Health and Monitoring Z233

Initiative: Provides funding for ongoing projects.

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

Forest Health and Monitoring Z233

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

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$1,929,362	\$1,657,342
3	All Other	\$609,424	\$607,353
4			
5	GENERAL FUND TOTAL	<u>\$2,538,786</u>	<u>\$2,264,695</u>

6 **Forest Health and Monitoring Z233**

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

10

11	GENERAL FUND	2015-16	2016-17
12	All Other	(\$491)	(\$491)
13			
14	GENERAL FUND TOTAL	<u>(\$491)</u>	<u>(\$491)</u>

15 **Forest Health and Monitoring Z233**

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

19

20	GENERAL FUND	2015-16	2016-17
21	Personal Services	(\$20,756)	(\$21,010)
22			
23	GENERAL FUND TOTAL	<u>(\$20,756)</u>	<u>(\$21,010)</u>

24

25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
27	POSITIONS - FTE COUNT	(0.505)	(0.505)
28	Personal Services	(\$93,092)	(\$94,607)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$93,092)</u>	<u>(\$94,607)</u>

31 **FOREST HEALTH AND MONITORING Z233**

32 **PROGRAM SUMMARY**

33

34	GENERAL FUND	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
36	POSITIONS - FTE COUNT	2.231	2.231
37	Personal Services	\$4,638,720	\$4,329,794
38	All Other	\$1,069,859	\$1,067,788

1			
2	GENERAL FUND TOTAL	<u>\$5,708,579</u>	<u>\$5,397,582</u>
3			
4	FEDERAL EXPENDITURES FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
6	POSITIONS - FTE COUNT	9.289	9.289
7	Personal Services	\$1,051,317	\$1,030,631
8	All Other	\$1,731,759	\$1,731,491
9	Capital Expenditures	\$20,000	\$20,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,803,076</u>	<u>\$2,782,122</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$410,829	\$410,829
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,829</u>	<u>\$410,829</u>
17	Forest Policy and Management - Division of Z240		
18	Initiative: BASELINE BUDGET		
19			
20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
22	Personal Services	\$1,547,753	\$1,527,269
23	All Other	\$334,331	\$334,331
24			
25	GENERAL FUND TOTAL	<u>\$1,882,084</u>	<u>\$1,861,600</u>
26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29	Personal Services	\$295,924	\$293,152
30	All Other	\$1,344,676	\$1,344,676
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,640,600</u>	<u>\$1,637,828</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$110,258	\$110,258
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,258</u>	<u>\$110,258</u>

Forest Policy and Management - Division of Z240

Initiative: Deallocates Other Special Revenue Funds funding pursuant to the elimination of the certified forest resource manager grant fund under Public Law 2013, chapter 11.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$52,403)	(\$52,403)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,403)	(\$52,403)

Forest Policy and Management - Division of Z240

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(19.000)	(19.000)
Personal Services	(\$1,547,753)	(\$1,527,269)
All Other	(\$334,331)	(\$334,331)
GENERAL FUND TOTAL	(\$1,882,084)	(\$1,861,600)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$295,924)	(\$293,152)
All Other	(\$1,344,676)	(\$1,344,676)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,640,600)	(\$1,637,828)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$57,855)	(\$57,855)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$57,855)	(\$57,855)

FOREST POLICY AND MANAGEMENT - DIVISION OF Z240**PROGRAM SUMMARY**

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$0	\$0
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
10	Personal Services	\$0	\$0
11	All Other	\$0	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$0	\$0
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
19	Forest Recreation Resource Fund Z354		
20	Initiative: BASELINE BUDGET		
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - FTE COUNT	1.058	1.058
24	Personal Services	\$72,241	\$70,383
25	All Other	\$3,352	\$3,352
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,593</u>	<u>\$73,735</u>
28	FOREST RECREATION RESOURCE FUND Z354		
29	PROGRAM SUMMARY		
30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	POSITIONS - FTE COUNT	1.058	1.058
33	Personal Services	\$72,241	\$70,383
34	All Other	\$3,352	\$3,352
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,593</u>	<u>\$73,735</u>
37	Geological Survey Z237		
38	Initiative: BASELINE BUDGET		

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
4	Personal Services	\$969,593	\$948,036
5	All Other	\$326,106	\$326,106
6			
7	GENERAL FUND TOTAL	<u>\$1,295,699</u>	<u>\$1,274,142</u>
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$124,026	\$121,327
12	All Other	\$167,528	\$167,528
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$291,554</u>	<u>\$288,855</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$82,804	\$84,174
19	All Other	\$88,720	\$88,720
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$171,524</u>	<u>\$172,894</u>

22 **Geological Survey Z237**

23 Initiative: Transfers funding for the soil and water conservation districts from the
 24 Division of Agricultural Resource Development program to the Geological Survey
 25 program.

26			
27	GENERAL FUND	2015-16	2016-17
28	All Other	\$50,000	\$50,000
29			
30	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

31 **Geological Survey Z237**

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

36

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	(\$116)	(\$111)
3			
4	GENERAL FUND TOTAL	<u>(\$116)</u>	<u>(\$111)</u>
5			
6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	Personal Services	\$14,800	\$14,345
8	All Other	\$782	\$758
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,582</u>	<u>\$15,103</u>
11	Geological Survey Z237		
12	Initiative: Transfers and reallocates one Secretary Associate position from 100% Federal		
13	Expenditures Fund in the Maine Coastal Program to 25% Federal Expenditures Fund in		
14	the Maine Coastal Program and 75% General Fund in the Geological Survey program and		
15	reduces funding in related All Other costs.		
16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$48,859	\$47,844
20			
21	GENERAL FUND TOTAL	<u>\$48,859</u>	<u>\$47,844</u>
22	Geological Survey Z237		
23	Initiative: Eliminates vacant positions from various programs within the Department of		
24	Agriculture, Conservation and Forestry. Position detail is on file in the Bureau of the		
25	Budget.		
26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
29	Personal Services	(\$82,390)	(\$83,760)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$82,390)</u>	<u>(\$83,760)</u>
32	GEOLOGICAL SURVEY Z237		
33	PROGRAM SUMMARY		
34			
35	GENERAL FUND	2015-16	2016-17
36	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
37	Personal Services	\$1,018,336	\$995,769
38	All Other	\$376,106	\$376,106

1			
2	GENERAL FUND TOTAL	\$1,394,442	\$1,371,875
3			
4	FEDERAL EXPENDITURES FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$138,826	\$135,672
7	All Other	\$168,310	\$168,286
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$307,136	\$303,958
10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
13	Personal Services	\$414	\$414
14	All Other	\$88,720	\$88,720
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,134	\$89,134
17	Harness Racing Commission 0320		
18	Initiative: BASELINE BUDGET		
19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	4.500	4.500
22	POSITIONS - FTE COUNT	3.750	3.750
23	Personal Services	\$674,506	\$672,208
24	All Other	\$15,395,388	\$15,395,388
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,069,894	\$16,067,596
27	Harness Racing Commission 0320		
28	Initiative: Reallocates 50% of one Public Service Coordinator I position from the Harness		
29	Racing Commission account to the operating account within the same program and		
30	reduces All Other to fund the transfer.		
31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	Personal Services	\$0	\$0
34	All Other	(\$46,876)	(\$47,343)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$46,876)	(\$47,343)
37	Harness Racing Commission 0320		

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$11,110)	(\$10,418)
All Other	(\$189)	(\$192)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,299)	(\$10,610)

Harness Racing Commission 0320

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$960,844)	(\$849,222)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$960,844)	(\$849,222)

Harness Racing Commission 0320

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$130,727	\$132,039
OTHER SPECIAL REVENUE FUNDS TOTAL	\$130,727	\$132,039

HARNESS RACING COMMISSION 0320**PROGRAM SUMMARY**

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

Land for Maine's Future Z162

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$180,641	\$176,875
All Other	\$7,678	\$7,678
GENERAL FUND TOTAL	\$188,319	\$184,553

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,156	\$87,234
All Other	\$2,349	\$2,349
FEDERAL EXPENDITURES FUND TOTAL	\$91,505	\$89,583

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560

Land for Maine's Future Z162

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

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,980	\$1,980
All Other	\$5,952	\$5,952
GENERAL FUND TOTAL	\$7,932	\$7,932

Land for Maine's Future Z162

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

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$53,671	\$52,002
4			
5	GENERAL FUND TOTAL	<u>\$53,671</u>	<u>\$52,002</u>

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

7 Initiative: Provides funding for increased operating expenses.

8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	All Other	\$2,500	\$2,500
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,500</u>	<u>\$2,500</u>

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

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
18	Personal Services	\$236,292	\$230,857
19	All Other	\$13,630	\$13,630
20			
21	GENERAL FUND TOTAL	<u>\$249,922</u>	<u>\$244,487</u>

22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$89,156	\$87,234
26	All Other	\$4,849	\$4,849
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$94,005</u>	<u>\$92,083</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$47,560	\$47,560
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,560</u>	<u>\$47,560</u>

34 **Land Management and Planning Z239**

35 Initiative: BASELINE BUDGET

36

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$37,557	\$37,557
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,557</u>	<u>\$37,557</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
8	POSITIONS - FTE COUNT	2.963	2.963
9	Personal Services	\$3,593,877	\$3,546,834
10	All Other	\$2,013,873	\$2,013,873
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,607,750</u>	<u>\$5,560,707</u>
13	Land Management and Planning Z239		
14	Initiative: Provides funding for increased contract costs for structure inventory and		
15	scanning application records.		
16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	All Other	\$31,161	\$31,161
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,161</u>	<u>\$31,161</u>
21	Land Management and Planning Z239		
22	Initiative: Provides funding for increased operating expenses including repairs to roads,		
23	maintenance contracts, capital construction materials and capital improvements to bridges		
24	and roads.		
25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$596,211	\$691,740
28	Capital Expenditures	\$503,789	\$508,260
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,100,000</u>	<u>\$1,200,000</u>
31	Land Management and Planning Z239		
32	Initiative: Provides funding for capital equipment replacements.		
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	Capital Expenditures	\$109,000	\$42,500
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$109,000</u>	<u>\$42,500</u>
38	Land Management and Planning Z239		

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

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

Land Management and Planning Z239

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

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

LAND MANAGEMENT AND PLANNING Z239

PROGRAM SUMMARY

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	40,000	40,000
POSITIONS - FTE COUNT	2.963	2.963
Personal Services	\$3,514,665	\$3,466,142
All Other	\$2,641,245	\$2,736,774
Capital Expenditures	\$681,789	\$550,760
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,837,699	\$6,753,676

Maine Coastal Program Z150

Initiative: BASELINE BUDGET

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$420,662	\$413,011
4	All Other	\$988,571	\$988,571
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,409,233</u>	<u>\$1,401,582</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

12 **Maine Coastal Program Z150**

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

14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	All Other	\$105,287	\$105,287
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$105,287</u>	<u>\$105,287</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	\$150,000	\$150,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

24 **Maine Coastal Program Z150**

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

29			
30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	Personal Services	(\$48,859)	(\$47,844)
33	All Other	(\$2,583)	(\$2,529)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$51,442)</u>	<u>(\$50,373)</u>

36 **MAINE COASTAL PROGRAM Z150**

37 **PROGRAM SUMMARY**

38

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$371,803	\$365,167
4	All Other	\$1,091,275	\$1,091,329
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,463,078</u>	<u>\$1,456,496</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$150,500	\$150,500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,500</u>	<u>\$150,500</u>
12	Maine Conservation Corps Z149		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$78,113	\$79,217
18	All Other	\$3,096	\$3,096
19			
20	GENERAL FUND TOTAL	<u>\$81,209</u>	<u>\$82,313</u>
21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$65,441	\$66,075
25	All Other	\$392,412	\$392,412
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$457,853</u>	<u>\$458,487</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$171,841	\$174,435
32	All Other	\$672,938	\$672,938
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$844,779</u>	<u>\$847,373</u>
35	Maine Conservation Corps Z149		
36	Initiative: Transfers one Public Service Coordinator I position and reallocates the cost		
37	from 50% Federal Expenditures Fund in the Parks - General Operations program and		
38	50% Other Special Revenue Funds in the Maine Conservation Corps program to 100%		
39	Other Special Revenue Funds in the Office of the Commissioner program.		

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	Personal Services	(\$38,912)	(\$39,190)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$38,912)</u>	<u>(\$39,190)</u>
6	MAINE CONSERVATION CORPS Z149		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$78,113	\$79,217
12	All Other	\$3,096	\$3,096
13			
14	GENERAL FUND TOTAL	<u>\$81,209</u>	<u>\$82,313</u>
15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$65,441	\$66,075
19	All Other	\$392,412	\$392,412
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$457,853</u>	<u>\$458,487</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$132,929	\$135,245
26	All Other	\$672,938	\$672,938
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$805,867</u>	<u>\$808,183</u>
29	Maine Farms for the Future Program 0925		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$242,589	\$242,589
34			
35	GENERAL FUND TOTAL	<u>\$242,589</u>	<u>\$242,589</u>
36	MAINE FARMS FOR THE FUTURE PROGRAM 0925		
37	PROGRAM SUMMARY		

1			
2	GENERAL FUND	2015-16	2016-17
3	All Other	\$242,589	\$242,589
4			
5	GENERAL FUND TOTAL	<u>\$242,589</u>	<u>\$242,589</u>

6 **Maine Land Use Planning Commission Z236**

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
11	Personal Services	\$1,760,278	\$1,753,375
12	All Other	\$134,371	\$134,371
13			
14	GENERAL FUND TOTAL	<u>\$1,894,649</u>	<u>\$1,887,746</u>

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	Personal Services	\$2,310	\$2,310
18	All Other	\$308,178	\$308,178
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$310,488</u>	<u>\$310,488</u>

21 **Maine Land Use Planning Commission Z236**

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

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	(\$3,445)	(\$3,445)
28			
29	GENERAL FUND TOTAL	<u>(\$3,445)</u>	<u>(\$3,445)</u>

30 **MAINE LAND USE PLANNING COMMISSION Z236**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
35	Personal Services	\$1,760,278	\$1,753,375
36	All Other	\$130,926	\$130,926
37		<u></u>	<u></u>

1	GENERAL FUND TOTAL	\$1,891,204	\$1,884,301
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2

3	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
4	Personal Services	\$2,310	\$2,310
5	All Other	\$308,178	\$308,178

6

7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$310,488</u>	<u>\$310,488</u>
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8 **Maine Mosquito Management Fund Z180**

9 Initiative: BASELINE BUDGET

10

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

13

14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
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15 **MAINE MOSQUITO MANAGEMENT FUND Z180**16 **PROGRAM SUMMARY**

17

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

20

21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
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22 **Maine State Parks Development Fund Z342**

23 Initiative: BASELINE BUDGET

24

25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	POSITIONS - FTE COUNT	4.500	4.500
28	Personal Services	\$363,111	\$359,296
29	All Other	\$693,214	\$693,214

30

31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,056,325</u>	<u>\$1,052,510</u>
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32 **Maine State Parks Development Fund Z342**

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

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$207,738	\$207,738
3	Capital Expenditures	\$100,000	\$100,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$307,738</u>	<u>\$307,738</u>

6 **Maine State Parks Development Fund Z342**

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

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	POSITIONS - FTE COUNT	(0.442)	(0.442)
13	Personal Services	(\$23,682)	(\$23,374)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$23,682)</u>	<u>(\$23,374)</u>

16 **MAINE STATE PARKS DEVELOPMENT FUND Z342**

17 **PROGRAM SUMMARY**

18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	POSITIONS - FTE COUNT	4.058	4.058
22	Personal Services	\$339,429	\$335,922
23	All Other	\$900,952	\$900,952
24	Capital Expenditures	\$100,000	\$100,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,340,381</u>	<u>\$1,336,874</u>

27 **Maine State Parks Program Z746**

28 Initiative: BASELINE BUDGET

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$614,709	\$614,709
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$614,709</u>	<u>\$614,709</u>

34 **Maine State Parks Program Z746**

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

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$140,223	\$140,223
3	Capital Expenditures	\$100,000	\$100,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$240,223</u>	<u>\$240,223</u>

6 **MAINE STATE PARKS PROGRAM Z746**
7 **PROGRAM SUMMARY**

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$754,932	\$754,932
11	Capital Expenditures	\$100,000	\$100,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$854,932</u>	<u>\$854,932</u>

14 **Milk Commission 0188**

15 Initiative: BASELINE BUDGET

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$183,242	\$181,776
20	All Other	\$18,122,982	\$18,122,982
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,306,224</u>	<u>\$18,304,758</u>

23 **Milk Commission 0188**

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

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	(\$9,534,690)	(\$9,534,690)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$9,534,690)</u>	<u>(\$9,534,690)</u>

30 **Milk Commission 0188**

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

33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$6,218,451	\$3,346,416
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,218,451</u>	<u>\$3,346,416</u>

MILK COMMISSION 0188**PROGRAM SUMMARY**

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

Municipal Planning Assistance Z161

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$159,549	\$159,549
GENERAL FUND TOTAL	\$159,549	\$159,549

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$270,519	\$265,054
All Other	\$282,678	\$282,678
FEDERAL EXPENDITURES FUND TOTAL	\$553,197	\$547,732

Municipal Planning Assistance Z161

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

Municipal Planning Assistance Z161

Initiative: Eliminates positions from various programs within the Department of Agriculture, Conservation and Forestry.

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$87,881)	(\$85,984)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$87,881)</u>	<u>(\$85,984)</u>
6	MUNICIPAL PLANNING ASSISTANCE Z161		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$159,549	\$159,549
11			
12	GENERAL FUND TOTAL	<u>\$159,549</u>	<u>\$159,549</u>
13			
14	FEDERAL EXPENDITURES FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
16	Personal Services	\$182,638	\$179,070
17	All Other	\$432,678	\$432,678
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$615,316</u>	<u>\$611,748</u>
20	Natural Areas Program Z821		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$106,432	\$103,956
26	All Other	\$16,242	\$16,242
27			
28	GENERAL FUND TOTAL	<u>\$122,674</u>	<u>\$120,198</u>
29			
30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	Personal Services	\$18,815	\$19,140
32	All Other	\$129,725	\$129,725
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$148,540</u>	<u>\$148,865</u>
35			

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

7 **Natural Areas Program Z821**

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

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

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

27 **Natural Areas Program Z821**

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

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

34 **NATURAL AREAS PROGRAM Z821**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$106,432	\$103,956
4	All Other	\$16,242	\$16,242
5			
6	GENERAL FUND TOTAL	<u>\$122,674</u>	<u>\$120,198</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	Personal Services	\$192,974	\$193,128
10	All Other	\$138,903	\$138,893
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$331,877</u>	<u>\$332,021</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
16	Personal Services	\$316,024	\$316,248
17	All Other	\$206,967	\$206,977
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$522,991</u>	<u>\$523,225</u>
20	Office of the Commissioner 0401		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$519,442	\$505,940
26	All Other	\$2,372,737	\$2,372,737
27			
28	GENERAL FUND TOTAL	<u>\$2,892,179</u>	<u>\$2,878,677</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
32	Personal Services	\$814,488	\$805,548
33	All Other	\$1,737,129	\$1,737,129
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,551,617</u>	<u>\$2,542,677</u>
36	Office of the Commissioner 0401		
37	Initiative: Establishes one Consumer Protection Inspector position funded 50% General		
38	Fund and 50% Federal Expenditures Fund in the Division of Quality Assurance and		
39	Regulation program and provides funding for related All Other costs.		

1			
2	GENERAL FUND	2015-16	2016-17
3	All Other	\$2,022	\$1,810
4			
5	GENERAL FUND TOTAL	<u>\$2,022</u>	<u>\$1,810</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$375	\$335
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$375</u>	<u>\$335</u>
11	Office of the Commissioner 0401		
12	Initiative: Provides funding to increase the hours of one Office Associate II position from		
13	44 hours biweekly to 80 hours biweekly and reallocates the position from 100% General		
14	Fund to 44.3% Other Special Revenue Funds and 55.7% General Fund in the Office of		
15	the Commissioner program and reduces All Other to fund the increase.		
16			
17	GENERAL FUND	2015-16	2016-17
18	Personal Services	(\$409)	\$15
19	All Other	\$409	(\$15)
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	Personal Services	\$26,545	\$27,183
25	All Other	(\$26,545)	(\$27,183)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
28	Office of the Commissioner 0401		
29	Initiative: Transfers one Public Service Coordinator I position and reallocates the cost		
30	from 50% Federal Expenditures Fund in the Parks - General Operations program and		
31	50% Other Special Revenue Funds in the Maine Conservation Corps program to 100%		
32	Other Special Revenue Funds in the Office of the Commissioner program.		
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$77,828	\$78,385
37	All Other	\$4,000	\$4,029
38		<u></u>	<u></u>

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$81,828 \$82,414

2 **Office of the Commissioner 0401**

3 Initiative: Establishes one 20-week Customer Representative Associate I position and one
4 20-week Assistant Park Ranger position at Mackworth Island and provides funding for
5 related All Other costs which will result in an estimated \$55,000 per year increase in
6 undedicated revenue.

7
8 **GENERAL FUND** **2015-16** **2016-17**
9 All Other \$2,022 \$1,810
10
11 GENERAL FUND TOTAL \$2,022 \$1,810

12
13 **OTHER SPECIAL REVENUE FUNDS** **2015-16** **2016-17**
14 All Other \$375 \$335
15
16 OTHER SPECIAL REVENUE FUNDS TOTAL \$375 \$335

17 **Office of the Commissioner 0401**

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

20
21 **GENERAL FUND** **2015-16** **2016-17**
22 All Other (\$9,910) (\$19,818)
23
24 GENERAL FUND TOTAL (\$9,910) (\$19,818)

25
26 **OTHER SPECIAL REVENUE FUNDS** **2015-16** **2016-17**
27 All Other (\$1,749) (\$3,497)
28
29 OTHER SPECIAL REVENUE FUNDS TOTAL (\$1,749) (\$3,497)

30 **Office of the Commissioner 0401**

31 Initiative: Transfers one Inventory and Property Associate I position and incumbent
32 personnel from the Department of Administrative and Financial Services, Central
33 Services - Purchases program, Postal, Printing and Supply Fund to the Department of
34 Agriculture, Conservation and Forestry, Office of the Commissioner program, Other
35 Special Revenue Funds and reorganizes the position as one Inventory and Property
36 Associate II 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 insurance and retirement benefits.

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

Office of the Commissioner 0401

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

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

OFFICE OF THE COMMISSIONER 0401

PROGRAM SUMMARY

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

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

Off-Road Recreational Vehicles Program Z224

Initiative: BASELINE BUDGET

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

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

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

11			
12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
14	POSITIONS - FTE COUNT	(0.375)	(0.375)
15	Personal Services	\$2,062	\$1,529
16	All Other	\$80	\$59
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,142</u>	<u>\$1,588</u>

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

20 Initiative: Provides funding for capital equipment replacements.

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	Capital Expenditures	\$26,000	\$18,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,000</u>	<u>\$18,000</u>

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

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

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$100,000	\$100,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

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

35 **PROGRAM SUMMARY**

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
3	POSITIONS - FTE COUNT	3.155	3.155
4	Personal Services	\$701,301	\$692,677
5	All Other	\$5,703,707	\$5,703,686
6	Capital Expenditures	\$26,000	\$18,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,431,008</u>	<u>\$6,414,363</u>

9 **Parks - General Operations Z221**

10 Initiative: BASELINE BUDGET

11			
12	GENERAL FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	46.000	46.000
14	POSITIONS - FTE COUNT	79.195	79.195
15	Personal Services	\$7,280,348	\$7,062,807
16	All Other	\$683,550	\$683,550
17			
18	GENERAL FUND TOTAL	<u>\$7,963,898</u>	<u>\$7,746,357</u>

19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$91,227	\$91,480
23	All Other	\$1,971,828	\$1,971,828
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,063,055</u>	<u>\$2,063,308</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - FTE COUNT	0.923	0.923
29	Personal Services	\$53,678	\$52,692
30	All Other	\$483,628	\$483,628
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$537,306</u>	<u>\$536,320</u>

33 **Parks - General Operations Z221**

34 Initiative: Transfers one Public Service Coordinator I position and reallocates the cost
 35 from 50% Federal Expenditures Fund in the Parks - General Operations program and
 36 50% Other Special Revenue Funds in the Maine Conservation Corps program to 100%
 37 Other Special Revenue Funds in the Office of the Commissioner program.

38

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$38,916)	(\$39,195)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$38,916)</u>	<u>(\$39,195)</u>

6 **Parks - General Operations Z221**

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

11			
12	GENERAL FUND	2015-16	2016-17
13	POSITIONS - FTE COUNT	0.770	0.770
14	Personal Services	\$40,961	\$40,325
15			
16	GENERAL FUND TOTAL	<u>\$40,961</u>	<u>\$40,325</u>

17 **Parks - General Operations Z221**

18 Initiative: Provides one-time funding for projects at state park facilities to comply with
 19 the federal Americans with Disabilities Act of 1990.

20			
21	GENERAL FUND	2015-16	2016-17
22	All Other	\$125,000	\$125,000
23			
24	GENERAL FUND TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

25 **Parks - General Operations Z221**

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

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	All Other	\$15,580	\$15,580
30	Capital Expenditures	\$30,000	\$30,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,580</u>	<u>\$45,580</u>

33 **Parks - General Operations Z221**

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

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$40,000	\$55,000
3	Capital Expenditures	\$10,000	\$10,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$65,000</u>

6 **Parks - General Operations Z221**

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

12			
13	GENERAL FUND	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
15	Personal Services	(\$53,671)	(\$52,002)
16			
17	GENERAL FUND TOTAL	<u>(\$53,671)</u>	<u>(\$52,002)</u>

18 **PARKS - GENERAL OPERATIONS Z221**

19 **PROGRAM SUMMARY**

20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
23	POSITIONS - FTE COUNT	79.965	79.965
24	Personal Services	\$7,267,638	\$7,051,130
25	All Other	\$808,550	\$808,550
26			
27	GENERAL FUND TOTAL	<u>\$8,076,188</u>	<u>\$7,859,680</u>

28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
31	Personal Services	\$52,311	\$52,285
32	All Other	\$1,971,828	\$1,971,828
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,024,139</u>	<u>\$2,024,113</u>

35			
36	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
37	POSITIONS - FTE COUNT	0.923	0.923
38	Personal Services	\$53,678	\$52,692
39	All Other	\$539,208	\$554,208

1	Capital Expenditures	\$40,000	\$40,000
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$632,886</u>	<u>\$646,900</u>
4	Pesticides Control - Board of 0287		
5	Initiative: BASELINE BUDGET		
6			
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
9	POSITIONS - FTE COUNT	2.787	2.787
10	Personal Services	\$296,188	\$298,538
11	All Other	\$211,630	\$211,630
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$507,818</u>	<u>\$510,168</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
17	POSITIONS - FTE COUNT	1.893	1.893
18	Personal Services	\$1,307,599	\$1,295,605
19	All Other	\$231,912	\$231,912
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,539,511</u>	<u>\$1,527,517</u>
22	Pesticides Control - Board of 0287		
23	Initiative: Provides funding for increased costs for a grant to the University of Maine		
24	Cooperative Extension Service to develop and revise training manuals for applicator		
25	licensing and recertification.		
26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$43,000	\$43,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,000</u>	<u>\$43,000</u>
31	Pesticides Control - Board of 0287		
32	Initiative: Provides funding for information technology systems through the Department		
33	of Administrative and Financial Services, Office of Information Technology.		
34			
35	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
36	All Other	\$94,625	\$94,625
37		<u></u>	<u></u>

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$94,625 \$94,625

2 **Pesticides Control - Board of 0287**

3 Initiative: Reorganizes one Public Relations Representative position to one
4 Environmental Specialist III position.

5

6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	Personal Services	\$2,718	\$2,637
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,718</u>	<u>\$2,637</u>

10 **Pesticides Control - Board of 0287**

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

14

15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
17	POSITIONS - FTE COUNT	(0.769)	(0.769)
18	Personal Services	(\$77,450)	(\$78,382)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$77,450)</u>	<u>(\$78,382)</u>

21

22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
24	Personal Services	(\$30,796)	(\$31,142)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$30,796)</u>	<u>(\$31,142)</u>

27 **PESTICIDES CONTROL - BOARD OF 0287**

28 **PROGRAM SUMMARY**

29

30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	POSITIONS - FTE COUNT	2.018	2.018
33	Personal Services	\$218,738	\$220,156
34	All Other	\$211,630	\$211,630
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$430,368</u>	<u>\$431,786</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
3	POSITIONS - FTE COUNT	1.893	1.893
4	Personal Services	\$1,279,521	\$1,267,100
5	All Other	\$369,537	\$369,537
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,649,058</u>	<u>\$1,636,637</u>

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

9 Initiative: BASELINE BUDGET

10

11	GENERAL FUND	2015-16	2016-17
12	All Other	\$74,676	\$74,676
13			
14	GENERAL FUND TOTAL	<u>\$74,676</u>	<u>\$74,676</u>

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

16 **PROGRAM SUMMARY**

17

18	GENERAL FUND	2015-16	2016-17
19	All Other	\$74,676	\$74,676
20			
21	GENERAL FUND TOTAL	<u>\$74,676</u>	<u>\$74,676</u>

22 **Rural Rehabilitation 0894**

23 Initiative: BASELINE BUDGET

24

25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$16,316	\$16,316
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,316</u>	<u>\$16,316</u>

29 **RURAL REHABILITATION 0894**

30 **PROGRAM SUMMARY**

31

32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$16,316	\$16,316
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,316</u>	<u>\$16,316</u>

36

1	AGRICULTURE, CONSERVATION AND		
2	FORESTRY, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2015-16	2016-17
4			
5	GENERAL FUND	\$32,147,410	\$31,453,963
6	FEDERAL EXPENDITURES FUND	\$15,345,324	\$15,301,909
7	OTHER SPECIAL REVENUE FUNDS	\$59,362,096	\$56,440,780
8	FEDERAL BLOCK GRANT FUND	\$400,000	\$400,000
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$107,254,830	\$103,596,652

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

13 **ARTS COMMISSION, MAINE**

14 **Arts - Administration 0178**

15 Initiative: BASELINE BUDGET

16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
19	Personal Services	\$585,968	\$576,387
20	All Other	\$273,161	\$273,161
21			
22	GENERAL FUND TOTAL	\$859,129	\$849,548

23 **Arts - Administration 0178**

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

26			
27	GENERAL FUND	2015-16	2016-17
28	All Other	\$70,000	\$0
29			
30	GENERAL FUND TOTAL	\$70,000	\$0

31 **Arts - Administration 0178**

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

34			
35	GENERAL FUND	2015-16	2016-17
36	All Other	\$45,500	\$45,500
37			
38	GENERAL FUND TOTAL	\$45,500	\$45,500

ARTS - ADMINISTRATION 0178**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$585,968	\$576,387
All Other	\$388,661	\$318,661
GENERAL FUND TOTAL	\$974,629	\$895,048

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051

Arts - Sponsored Program 0176

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$278,059	\$273,954
All Other	\$293,217	\$293,217
FEDERAL EXPENDITURES FUND TOTAL	\$571,276	\$567,171

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

Arts - Sponsored Program 0176

Initiative: Continues one part-time Office Associate I position and provides funding for associated All Other costs. This position was previously authorized to continue in Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$49,373	\$49,669
All Other	\$3,915	\$3,964
FEDERAL EXPENDITURES FUND TOTAL	\$53,288	\$53,633

ARTS - SPONSORED PROGRAM 0176**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$327,432	\$323,623
All Other	\$297,132	\$297,181
FEDERAL EXPENDITURES FUND TOTAL	\$624,564	\$620,804

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

ARTS COMMISSION, MAINE
DEPARTMENT TOTALS

	2015-16	2016-17
GENERAL FUND	\$974,629	\$895,048
FEDERAL EXPENDITURES FUND	\$981,615	\$977,855
OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
DEPARTMENT TOTAL - ALL FUNDS	\$2,058,412	\$1,975,071

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

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

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	57.500	57.500
Personal Services	\$5,721,028	\$5,760,713
All Other	\$614,634	\$614,634
GENERAL FUND TOTAL	\$6,335,662	\$6,375,347

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$936,019	\$940,013
All Other	\$269,207	\$269,207
FEDERAL EXPENDITURES FUND TOTAL	\$1,205,226	\$1,209,220

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	48.500	48.500
Personal Services	\$6,117,825	\$6,196,016
All Other	\$824,241	\$824,241
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,942,066	\$7,020,257

Administration - Attorney General 0310

Initiative: Provides funding for contracted electronic litigation support services.

GENERAL FUND	2015-16	2016-17
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

Administration - Attorney General 0310

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

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
3	Personal Services	(\$258,047)	(\$259,595)
4	All Other	(\$9,116)	(\$9,171)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$267,163)</u>	<u>(\$268,766)</u>

7 **Administration - Attorney General 0310**

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

13

14	GENERAL FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$45,402)	(\$44,310)
17	All Other	(\$1,921)	(\$1,921)
18			
19	GENERAL FUND TOTAL	<u>(\$47,323)</u>	<u>(\$46,231)</u>

20 **Administration - Attorney General 0310**

21 Initiative: Adjusts allocations to reflect current revenue projections.

22

23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	(\$40,290)	(\$40,290)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$40,290)</u>	<u>(\$40,290)</u>

27 **Administration - Attorney General 0310**

28 Initiative: Continues one Research Assistant position previously established in Financial
 29 Order 002613 F5.

30

31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$69,236	\$70,352
34	All Other	\$4,686	\$4,725
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,922</u>	<u>\$75,077</u>

37 **Administration - Attorney General 0310**

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

1			
2	GENERAL FUND	2015-16	2016-17
3	All Other	\$36,000	\$0
4	Capital Expenditures	\$58,000	\$0
5			
6	GENERAL FUND TOTAL	<u>\$94,000</u>	<u>\$0</u>

7 **Administration - Attorney General 0310**

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

11			
12	GENERAL FUND	2015-16	2016-17
13	All Other	\$6,604	\$27,904
14			
15	GENERAL FUND TOTAL	<u>\$6,604</u>	<u>\$27,904</u>

16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	All Other	\$2,571	(\$12,526)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,571</u>	<u>(\$12,526)</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	(\$3,662)	\$11,039
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$3,662)</u>	<u>\$11,039</u>

26 **Administration - Attorney General 0310**

27 Initiative: Establishes 2 Assistant Attorney General positions dedicated to prosecuting
28 drug crimes.

29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
32	Personal Services	\$186,778	\$190,602
33	All Other	\$9,882	\$5,882
34			
35	GENERAL FUND TOTAL	<u>\$196,660</u>	<u>\$196,484</u>

36 **Administration - Attorney General 0310**

37 Initiative: Reallocates the cost of 6 Assistant Attorney General positions and one
38 Secretary Associate Legal position from 75% General Fund and 25% Federal

Expenditures Fund to 100% General Fund beginning October 1, 2015 to compensate for the loss of federal funding.

GENERAL FUND	2015-16	2016-17
Personal Services	\$132,000	\$188,317
All Other	\$11,000	\$15,719
GENERAL FUND TOTAL	\$143,000	\$204,036

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$132,000)	(\$188,317)
All Other	(\$11,000)	(\$15,715)
FEDERAL EXPENDITURES FUND TOTAL	(\$143,000)	(\$204,032)

Administration - Attorney General 0310

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$34,025	\$34,445
All Other	\$6,662	\$6,662
GENERAL FUND TOTAL	\$40,687	\$41,107

Administration - Attorney General 0310

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,831	\$68,406
All Other	\$4,886	\$2,886
GENERAL FUND TOTAL	\$71,717	\$71,292

Administration - Attorney General 0310

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

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$123,133	\$131,320
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$123,133</u>	<u>\$131,320</u>
5	Administration - Attorney General 0310		
6	Initiative: Provides funding for one Assistant Attorney General position and related costs		
7	to support increased participation in multistate and instate civil fraud cases.		
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$82,530	\$117,279
12	All Other	\$10,000	\$8,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$92,530</u>	<u>\$125,279</u>
15	ADMINISTRATION - ATTORNEY GENERAL 0310		
16	PROGRAM SUMMARY		
17			
18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	60.000	60.000
20	Personal Services	\$6,095,260	\$6,198,173
21	All Other	\$697,747	\$681,766
22	Capital Expenditures	\$58,000	\$0
23			
24	GENERAL FUND TOTAL	<u>\$6,851,007</u>	<u>\$6,879,939</u>
25			
26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
28	Personal Services	\$955,785	\$939,327
29	All Other	\$275,464	\$253,691
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,231,249</u>	<u>\$1,193,018</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	46.500	46.500
35	Personal Services	\$5,859,778	\$5,936,421
36	All Other	\$894,306	\$917,139
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,754,084</u>	<u>\$6,853,560</u>
39	Chief Medical Examiner - Office of 0412		

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$1,188,815	\$1,199,111
All Other	\$596,610	\$596,610
GENERAL FUND TOTAL	\$1,785,425	\$1,795,721

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$75,000	\$75,000
FEDERAL EXPENDITURES FUND TOTAL	\$75,000	\$75,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$14,993	\$14,993
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,993	\$14,993

Chief Medical Examiner - Office of 0412

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$61,561	\$62,695
All Other	\$3,618	\$1,618
GENERAL FUND TOTAL	\$65,179	\$64,313

Chief Medical Examiner - Office of 0412

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

GENERAL FUND	2015-16	2016-17
Personal Services	\$78,660	\$81,373
GENERAL FUND TOTAL	\$78,660	\$81,373

Chief Medical Examiner - Office of 0412

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

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

Chief Medical Examiner - Office of 0412

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

GENERAL FUND	2015-16	2016-17
All Other	\$3,633	\$15,233
GENERAL FUND TOTAL	\$3,633	\$15,233

Chief Medical Examiner - Office of 0412

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

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

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

PROGRAM SUMMARY

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

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

District Attorneys Salaries 0409

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	83.500	83.500
Personal Services	\$9,269,907	\$9,697,978
GENERAL FUND TOTAL	\$9,269,907	\$9,697,978

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,027	\$88,213
All Other	\$8,244	\$8,244
FEDERAL EXPENDITURES FUND TOTAL	\$92,271	\$96,457

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$45,544	\$47,893
All Other	\$7,630	\$7,630
OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,174	\$55,523

District Attorneys Salaries 0409

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,017	\$99,842
All Other	\$3,357	\$3,527
OTHER SPECIAL REVENUE FUNDS TOTAL	\$98,374	\$103,369

District Attorneys Salaries 0409

Initiative: Establishes 10 Assistant District Attorney positions.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
3	Personal Services	\$906,010	\$953,010
4			
5	GENERAL FUND TOTAL	<u>\$906,010</u>	<u>\$953,010</u>

6 **District Attorneys Salaries 0409**

7 Initiative: Provides funding to restore Personal Services costs related to attrition in the
8 District Attorneys Salaries program.

9			
10	GENERAL FUND	2015-16	2016-17
11	Personal Services	\$158,390	\$166,052
12			
13	GENERAL FUND TOTAL	<u>\$158,390</u>	<u>\$166,052</u>

14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	Personal Services	\$1,212	\$1,276
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,212</u>	<u>\$1,276</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	Personal Services	\$1,818	\$1,920
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,818</u>	<u>\$1,920</u>

24 **DISTRICT ATTORNEYS SALARIES 0409**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	93.500	93.500
29	Personal Services	\$10,334,307	\$10,817,040
30			
31	GENERAL FUND TOTAL	<u>\$10,334,307</u>	<u>\$10,817,040</u>

32			
33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$85,239	\$89,489
36	All Other	\$8,244	\$8,244
37		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$93,483	\$97,733
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2

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

7

8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$153,366</u>	<u>\$160,812</u>
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9 **FHM - Attorney General 0947**

10 Initiative: BASELINE BUDGET

11

12	FUND FOR A HEALTHY MAINE	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$116,600	\$118,540
15	All Other	\$21,224	\$21,224

16

17	FUND FOR A HEALTHY MAINE TOTAL	<u>\$137,824</u>	<u>\$139,764</u>
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18 **FHM - Attorney General 0947**

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

22

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

25

26	FUND FOR A HEALTHY MAINE TOTAL	<u>\$318</u>	<u>(\$1,596)</u>
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27 **FHM - ATTORNEY GENERAL 0947**28 **PROGRAM SUMMARY**

29

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

34

35	FUND FOR A HEALTHY MAINE TOTAL	<u>\$138,142</u>	<u>\$138,168</u>
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36 **Human Services Division 0696**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	63,500	63,500
Personal Services	\$6,556,624	\$6,637,761
All Other	\$861,314	\$861,314
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,417,938	\$7,499,075

Human Services Division 0696

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$6,616	\$6,149
All Other	\$233	\$217
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,849	\$6,366

Human Services Division 0696

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$258,047	\$259,595
All Other	\$9,116	\$9,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$267,163	\$268,766

Human Services Division 0696

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5,500	5,500
Personal Services	\$453,411	\$460,268
All Other	\$16,019	\$16,261

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$469,430 \$476,529

2 **Human Services Division 0696**

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

6
7 **OTHER SPECIAL REVENUE FUNDS** **2015-16** **2016-17**
8 All Other \$2,206 (\$1,857)
9
10 OTHER SPECIAL REVENUE FUNDS TOTAL \$2,206 (\$1,857)

11 **Human Services Division 0696**

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

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

19 **HUMAN SERVICES DIVISION 0696**

20 **PROGRAM SUMMARY**

21
22 **OTHER SPECIAL REVENUE FUNDS** **2015-16** **2016-17**
23 POSITIONS - LEGISLATIVE COUNT 71.000 71.000
24 Personal Services \$7,274,698 \$7,363,773
25 All Other \$1,045,223 \$1,041,441
26
27 OTHER SPECIAL REVENUE FUNDS TOTAL \$8,319,921 \$8,405,214

28 **Victims' Compensation Board 0711**

29 Initiative: BASELINE BUDGET

30
31 **FEDERAL EXPENDITURES FUND** **2015-16** **2016-17**
32 All Other \$225,549 \$225,549
33
34 FEDERAL EXPENDITURES FUND TOTAL \$225,549 \$225,549

35

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

7 **Victims' Compensation Board 0711**

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

13

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

19 **Victims' Compensation Board 0711**

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

23

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

28 **VICTIMS' COMPENSATION BOARD 0711**

29 **PROGRAM SUMMARY**

30

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

35

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

1	All Other	\$594,112	\$599,418
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$835,035</u>	<u>\$843,799</u>

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

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

17 **AUDITOR, OFFICE OF THE STATE**

18 **Audit - Departmental Bureau 0067**

19 Initiative: BASELINE BUDGET

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

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

34 **Audit - Departmental Bureau 0067**

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

37

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

6 **Audit - Departmental Bureau 0067**

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

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

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

24 **Audit - Departmental Bureau 0067**

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

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

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

37 **Audit - Departmental Bureau 0067**

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

1			
2	GENERAL FUND	2015-16	2016-17
3	All Other	\$16,600	\$16,682
4			
5	GENERAL FUND TOTAL	<u>\$16,600</u>	<u>\$16,682</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$6,929	\$7,035
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,929</u>	<u>\$7,035</u>
11	Audit - Departmental Bureau 0067		
12	Initiative: Provides funding for the costs of technology-related expenditures associated		
13	with the establishment of an information technology audit unit in the Audit -		
14	Departmental Bureau program.		
15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$1,860	\$1,866
18			
19	GENERAL FUND TOTAL	<u>\$1,860</u>	<u>\$1,866</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	All Other	\$3,720	\$3,731
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,720</u>	<u>\$3,731</u>
25	AUDIT - DEPARTMENTAL BUREAU 0067		
26	PROGRAM SUMMARY		
27			
28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
30	Personal Services	\$1,576,350	\$1,562,906
31	All Other	\$31,961	\$35,049
32			
33	GENERAL FUND TOTAL	<u>\$1,608,311</u>	<u>\$1,597,955</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
36	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
37	Personal Services	\$1,914,258	\$1,906,243

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

4 **Audit - Unorganized Territory 0075**

5 Initiative: BASELINE BUDGET

6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$165,843	\$162,504
10	All Other	\$63,727	\$63,727
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$229,570</u>	<u>\$226,231</u>

13 **Audit - Unorganized Territory 0075**

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

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

21 **Audit - Unorganized Territory 0075**

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

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

30 **Audit - Unorganized Territory 0075**

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

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

Audit - Unorganized Territory 0075

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

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

AUDIT - UNORGANIZED TERRITORY 0075**PROGRAM SUMMARY**

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

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

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

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

BAXTER STATE PARK AUTHORITY**Baxter State Park Authority 0253**

Initiative: BASELINE BUDGET

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

Baxter State Park Authority 0253

Initiative: Reduces funding to reflect operational spending.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$16,581)	(\$16,581)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,581)	(\$16,581)

Baxter State Park Authority 0253

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$2,539	\$2,603
All Other	(\$2,539)	(\$2,603)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Baxter State Park Authority 0253

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$4,599	\$4,350
All Other	(\$4,599)	(\$4,350)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Baxter State Park Authority 0253

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$7,544	\$7,835
All Other	(\$7,544)	(\$7,835)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Baxter State Park Authority 0253

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

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	Personal Services	\$8,262	\$7,733
4	All Other	(\$8,262)	(\$7,733)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

7 **Baxter State Park Authority 0253**

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

11			
12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	Personal Services	\$3,698	\$3,471
14	All Other	(\$3,698)	(\$3,471)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

17 **BAXTER STATE PARK AUTHORITY 0253**

18 **PROGRAM SUMMARY**

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
22	POSITIONS - FTE COUNT	19.193	19.193
23	Personal Services	\$2,614,378	\$2,583,237
24	All Other	\$1,058,407	\$1,059,057
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,672,785</u>	<u>\$3,642,294</u>

27			
28	BAXTER STATE PARK AUTHORITY		
29	DEPARTMENT TOTALS	2015-16	2016-17
30			
31	OTHER SPECIAL REVENUE FUNDS	\$3,672,785	\$3,642,294
32			
33	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,672,785</u>	<u>\$3,642,294</u>

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

36 **BLUEBERRY COMMISSION OF MAINE, WILD**

37 **Blueberry Commission 0375**

38 Initiative: BASELINE BUDGET

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$1,595,000	\$1,595,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,595,000</u>	<u>\$1,595,000</u>

6 **Blueberry Commission 0375**

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

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$280,000	\$280,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$280,000</u>	<u>\$280,000</u>

15 **BLUEBERRY COMMISSION 0375**

16 **PROGRAM SUMMARY**

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$1,875,000	\$1,875,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,875,000</u>	<u>\$1,875,000</u>

22			
23	BLUEBERRY COMMISSION OF MAINE, WILD		
24	DEPARTMENT TOTALS	2015-16	2016-17
25			
26	OTHER SPECIAL REVENUE FUNDS	\$1,875,000	\$1,875,000
27			
28	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,875,000</u>	<u>\$1,875,000</u>

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

31 **CENTERS FOR INNOVATION**

32 **Centers for Innovation 0911**

33 Initiative: BASELINE BUDGET

34

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

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

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

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

14 **CHARTER SCHOOL COMMISSION, STATE**15 **State Charter School Commission Z137**

16 Initiative: BASELINE BUDGET

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

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

28 **State Charter School Commission Z137**

29 Initiative: Reduces funding in the General Fund for operating costs related to the Maine
 30 Charter School Commission and increases funding in Other Special Revenue Funds for
 31 operating costs related to the Maine Charter School Commission within the same
 32 program.

33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	(\$148,406)	(\$148,406)
36		<u></u>	<u></u>

1	GENERAL FUND TOTAL	(\$148,406)	(\$148,406)
2			
3	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
4	All Other	\$148,406	\$148,406
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$148,406	\$148,406
7	State Charter School Commission Z137		
8	Initiative: Provides funding for per diems and other costs related to overseeing public		
9	charter schools.		
10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	Personal Services	\$5,500	\$5,500
13	All Other	\$126,000	\$126,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,500	\$131,500
16	STATE CHARTER SCHOOL COMMISSION Z137		
17	PROGRAM SUMMARY		
18			
19	GENERAL FUND	2015-16	2016-17
20	All Other	\$0	\$0
21			
22	GENERAL FUND TOTAL	\$0	\$0
23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	Personal Services	\$12,100	\$12,100
26	All Other	\$286,306	\$286,306
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$298,406	\$298,406
29			
30	CHARTER SCHOOL COMMISSION, STATE		
31	DEPARTMENT TOTALS	2015-16	2016-17
32			
33	GENERAL FUND	\$0	\$0
34	OTHER SPECIAL REVENUE FUNDS	\$298,406	\$298,406
35			
36	DEPARTMENT TOTAL - ALL FUNDS	\$298,406	\$298,406

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

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

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

MAINE CHILDREN'S TRUST INCORPORATED 0798

PROGRAM SUMMARY

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

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Bring College to ME Program Z168

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$320,000	\$320,000
GENERAL FUND TOTAL	\$320,000	\$320,000

BRING COLLEGE TO ME PROGRAM Z168

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$320,000	\$320,000
GENERAL FUND TOTAL	\$320,000	\$320,000

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$55,138,536	\$55,138,536
GENERAL FUND TOTAL	\$55,138,536	\$55,138,536

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$3,179,138	\$3,179,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,179,138	\$3,179,138

Maine Community College System - Board of Trustees 0556

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

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

Maine Community College System - Board of Trustees 0556

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$189,553	\$211,704
OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,553	\$211,704

Maine Community College System - Board of Trustees 0556

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

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

Maine Community College System - Board of Trustees 0556

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$15,330	\$15,484
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,330	\$15,484

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$57,138,536	\$59,138,536
GENERAL FUND TOTAL	\$57,138,536	\$59,138,536

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$3,399,816	\$3,422,121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,399,816	\$3,422,121

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$57,458,536	\$59,458,536
OTHER SPECIAL REVENUE FUNDS	\$3,399,816	\$3,422,121
DEPARTMENT TOTAL - ALL FUNDS	\$60,858,352	\$62,880,657

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

CORRECTIONS, DEPARTMENT OF
Administration - Corrections 0141

Initiative: BASELINE BUDGET

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	57,000	57,000
3	Personal Services	\$5,435,663	\$5,596,330
4	All Other	\$8,094,570	\$8,089,419
5			
6	GENERAL FUND TOTAL	<u>\$13,530,233</u>	<u>\$13,685,749</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	All Other	\$883,620	\$883,620
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$883,620</u>	<u>\$883,620</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
15	Personal Services	\$106,256	\$111,098
16	All Other	\$494,379	\$494,379
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,635</u>	<u>\$605,477</u>
19			
20	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
21	All Other	\$500,000	\$500,000
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
24	Administration - Corrections 0141		
25	Initiative: Provides funding for increased human resources costs in the Corrections		
26	Service Center.		
27			
28	GENERAL FUND	2015-16	2016-17
29	All Other	\$296,392	\$296,392
30			
31	GENERAL FUND TOTAL	<u>\$296,392</u>	<u>\$296,392</u>
32	Administration - Corrections 0141		
33	Initiative: Reduces funding to bring allocations in line with projected federal revenue.		
34			
35	FEDERAL EXPENDITURES FUND	2015-16	2016-17
36	All Other	(\$4,415)	(\$4,415)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,415)</u>	<u>(\$4,415)</u>

Administration - Corrections 0141

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

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

Administration - Corrections 0141

Initiative: Eliminates one Juvenile Program Manager position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$110,238)	(\$111,296)
GENERAL FUND TOTAL	<u>(\$110,238)</u>	<u>(\$111,296)</u>

Administration - Corrections 0141

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

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

ADMINISTRATION - CORRECTIONS 0141**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	\$5,438,624	\$5,597,656
All Other	\$8,510,962	\$8,505,811
GENERAL FUND TOTAL	<u>\$13,949,586</u>	<u>\$14,103,467</u>

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$879,205	\$879,205
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$879,205</u>	<u>\$879,205</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
8	Personal Services	\$106,256	\$111,098
9	All Other	\$494,379	\$494,379
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,635</u>	<u>\$605,477</u>
12			
13	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
14	All Other	\$500,000	\$500,000
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
17	Adult Community Corrections 0124		
18	Initiative: BASELINE BUDGET		
19			
20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	109.500	109.500
22	Personal Services	\$9,108,919	\$9,349,223
23	All Other	\$1,296,123	\$1,296,123
24			
25	GENERAL FUND TOTAL	<u>\$10,405,042</u>	<u>\$10,645,346</u>
26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
29	Personal Services	\$37,027	\$37,333
30	All Other	\$656,101	\$656,101
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$693,128</u>	<u>\$693,434</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$305,959	\$305,959
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,959</u>	<u>\$305,959</u>
38	Adult Community Corrections 0124		

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$500,000)	(\$500,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$500,000)	(\$500,000)

ADULT COMMUNITY CORRECTIONS 0124**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	109.500	109.500
Personal Services	\$9,108,919	\$9,349,223
All Other	\$1,296,123	\$1,296,123
GENERAL FUND TOTAL	\$10,405,042	\$10,645,346

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$37,027	\$37,333
All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$193,128	\$193,434

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959

Bolduc Correctional Facility Z155

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
Personal Services	\$5,039,387	\$5,125,682
All Other	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,595,887	\$5,682,182

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$8,340	\$8,340
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,340</u>	<u>\$8,340</u>
5	BOLDUC CORRECTIONAL FACILITY Z155		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	56.000	56.000
10	Personal Services	\$5,039,387	\$5,125,682
11	All Other	\$556,500	\$556,500
12			
13	GENERAL FUND TOTAL	<u>\$5,595,887</u>	<u>\$5,682,182</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$8,340	\$8,340
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,340</u>	<u>\$8,340</u>
19	Capital Construction/Repairs/Improvements - Corrections 0432		
20	Initiative: BASELINE BUDGET		
21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	All Other	\$500	\$500
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
26	CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS		
27	0432		
28	PROGRAM SUMMARY		
29			
30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	All Other	\$500	\$500
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
34	Central Maine Pre-release Center 0392		
35	Initiative: BASELINE BUDGET		
36			

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

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

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

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

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

14 **PROGRAM SUMMARY**

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

20 **Charleston Correctional Facility 0400**

21 Initiative: BASELINE BUDGET

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

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

34 **Charleston Correctional Facility 0400**

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

37

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

5 **Charleston Correctional Facility 0400**

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

13			
14	GENERAL FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$80,779)	(\$84,176)
17			
18	GENERAL FUND TOTAL	<u>(\$80,779)</u>	<u>(\$84,176)</u>

19 **CHARLESTON CORRECTIONAL FACILITY 0400**

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
24	Personal Services	\$4,072,587	\$4,222,054
25	All Other	\$571,075	\$571,075
26			
27	GENERAL FUND TOTAL	<u>\$4,643,662</u>	<u>\$4,793,129</u>

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

33 **Correctional Center 0162**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	256.500	256.500
3	Personal Services	\$20,908,180	\$21,509,094
4	All Other	\$2,432,684	\$2,432,684
5			
6	GENERAL FUND TOTAL	<u>\$23,340,864</u>	<u>\$23,941,778</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - FTE COUNT	0.488	0.488
10	Personal Services	\$41,692	\$43,341
11	All Other	\$38,920	\$38,920
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,612</u>	<u>\$82,261</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$151,393	\$151,393
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$151,393</u>	<u>\$151,393</u>
19	Correctional Center 0162		
20	Initiative: Adjusts funding to reflect increased grant transfers from the Department of		
21	Education for student educational supplies.		
22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	All Other	\$22,051	\$22,051
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,051</u>	<u>\$22,051</u>
27	CORRECTIONAL CENTER 0162		
28	PROGRAM SUMMARY		
29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	256.500	256.500
32	Personal Services	\$20,908,180	\$21,509,094
33	All Other	\$2,432,684	\$2,432,684
34			
35	GENERAL FUND TOTAL	<u>\$23,340,864</u>	<u>\$23,941,778</u>
36			

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

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

Corrections Industries Z166

Initiative: BASELINE BUDGET

PRISON INDUSTRIES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$502,958	\$519,552
All Other	\$1,465,063	\$1,465,063
PRISON INDUSTRIES FUND TOTAL	\$1,968,021	\$1,984,615

Corrections Industries Z166

Initiative: Adjusts funding to reflect anticipated revenue projections.

PRISON INDUSTRIES FUND	2015-16	2016-17
All Other	\$508,765	\$508,765
PRISON INDUSTRIES FUND TOTAL	\$508,765	\$508,765

CORRECTIONS INDUSTRIES Z166**PROGRAM SUMMARY**

PRISON INDUSTRIES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$502,958	\$519,552
All Other	\$1,973,828	\$1,973,828
PRISON INDUSTRIES FUND TOTAL	\$2,476,786	\$2,493,380

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$971,195	\$1,010,480
GENERAL FUND TOTAL	\$971,195	\$1,010,480

DEPARTMENTWIDE - OVERTIME 0032**PROGRAM SUMMARY**

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

5 **Downeast Correctional Facility 0542**

6 Initiative: BASELINE BUDGET

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

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

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

24 **Downeast Correctional Facility 0542**

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

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

31 **Downeast Correctional Facility 0542**

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

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
4	Personal Services	(\$94,642)	(\$98,903)
5			
6	GENERAL FUND TOTAL	<u>(\$94,642)</u>	<u>(\$98,903)</u>

7 **DOWNEAST CORRECTIONAL FACILITY 0542**

8 **PROGRAM SUMMARY**

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	52.000	52.000
12	Personal Services	\$4,374,094	\$4,471,195
13	All Other	\$596,977	\$596,977
14			
15	GENERAL FUND TOTAL	<u>\$4,971,071</u>	<u>\$5,068,172</u>

16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	All Other	\$500	\$500
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$32,526	\$32,526
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,526</u>	<u>\$32,526</u>

26 **Justice - Planning, Projects and Statistics 0502**

27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2015-16	2016-17
30	Personal Services	\$44,668	\$45,244
31	All Other	\$1,968	\$1,968
32			
33	GENERAL FUND TOTAL	<u>\$46,636</u>	<u>\$47,212</u>

34

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

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502**PROGRAM SUMMARY**

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

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

Juvenile Community Corrections 0892

Initiative: BASELINE BUDGET

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

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

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$67,873	\$68,322
4	All Other	\$223,622	\$223,622
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$291,495</u>	<u>\$291,944</u>

7 **JUVENILE COMMUNITY CORRECTIONS 0892**

8 **PROGRAM SUMMARY**

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	78.000	78.000
12	Personal Services	\$6,711,284	\$6,895,276
13	All Other	\$4,436,339	\$4,436,339
14			
15	GENERAL FUND TOTAL	<u>\$11,147,623</u>	<u>\$11,331,615</u>

16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	All Other	\$90,032	\$90,032
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$67,873	\$68,322
25	All Other	\$223,622	\$223,622
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$291,495</u>	<u>\$291,944</u>

28 **Long Creek Youth Development Center 0163**

29 Initiative: BASELINE BUDGET

30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	164.000	164.000
33	POSITIONS - FTE COUNT	1.577	1.577
34	Personal Services	\$13,759,246	\$14,143,141
35	All Other	\$1,454,549	\$1,454,549
36			
37	GENERAL FUND TOTAL	<u>\$15,213,795</u>	<u>\$15,597,690</u>

38

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$79,413	\$82,877
4	All Other	\$89,547	\$89,547
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$168,960</u>	<u>\$172,424</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$38,694	\$38,694
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>

12 Long Creek Youth Development Center 0163

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

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

25 Long Creek Youth Development Center 0163

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

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

33 Long Creek Youth Development Center 0163

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

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
4	Personal Services	(\$73,593)	(\$76,783)
5			
6	GENERAL FUND TOTAL	<u>(\$73,593)</u>	<u>(\$76,783)</u>

7 **LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

8 **PROGRAM SUMMARY**

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	165.000	165.000
12	POSITIONS - FTE COUNT	1.577	1.577
13	Personal Services	\$13,685,653	\$14,066,358
14	All Other	\$1,454,549	\$1,454,549
15			
16	GENERAL FUND TOTAL	<u>\$15,140,202</u>	<u>\$15,520,907</u>

17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$79,413	\$82,877
21	All Other	\$114,789	\$114,789
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$194,202</u>	<u>\$197,666</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$38,694	\$38,694
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>

29 **Mountain View Youth Development Center 0857**

30 Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	143.000	143.000
34	POSITIONS - FTE COUNT	1.200	1.200
35	Personal Services	\$12,210,699	\$12,523,429
36	All Other	\$1,299,033	\$1,299,033
37			
38	GENERAL FUND TOTAL	<u>\$13,509,732</u>	<u>\$13,822,462</u>

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

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

Mountain View Youth Development Center 0857

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

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

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

PROGRAM SUMMARY

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

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$156,791	\$163,262
4	All Other	\$73,408	\$73,408
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$230,199</u>	<u>\$236,670</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$51,540	\$51,540
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,540</u>	<u>\$51,540</u>
12	Office of Victim Services 0046		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$163,564	\$170,456
18	All Other	\$11,702	\$11,702
19			
20	GENERAL FUND TOTAL	<u>\$175,266</u>	<u>\$182,158</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$14,974	\$14,974
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
26	OFFICE OF VICTIM SERVICES 0046		
27	PROGRAM SUMMARY		
28			
29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$163,564	\$170,456
32	All Other	\$11,702	\$11,702
33			
34	GENERAL FUND TOTAL	<u>\$175,266</u>	<u>\$182,158</u>
35			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$14,974	\$14,974
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
5	Parole Board 0123		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2015-16	2016-17
9	Personal Services	\$1,650	\$1,650
10	All Other	\$2,828	\$2,828
11			
12	GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>
13	PAROLE BOARD 0123		
14	PROGRAM SUMMARY		
15			
16	GENERAL FUND	2015-16	2016-17
17	Personal Services	\$1,650	\$1,650
18	All Other	\$2,828	\$2,828
19			
20	GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>
21	Prisoner Boarding Program Z086		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2015-16	2016-17
25	All Other	\$547,613	\$547,613
26			
27	GENERAL FUND TOTAL	<u>\$547,613</u>	<u>\$547,613</u>
28	PRISONER BOARDING PROGRAM Z086		
29	PROGRAM SUMMARY		
30			
31	GENERAL FUND	2015-16	2016-17
32	All Other	\$547,613	\$547,613
33			
34	GENERAL FUND TOTAL	<u>\$547,613</u>	<u>\$547,613</u>
35	Southern Maine Women's Reentry Center Z156		
36	Initiative: BASELINE BUDGET		

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
4	Personal Services	\$1,434,658	\$1,491,209
5	All Other	\$310,700	\$310,700
6			
7	GENERAL FUND TOTAL	<u>\$1,745,358</u>	<u>\$1,801,909</u>

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

9 **PROGRAM SUMMARY**

10			
11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
13	Personal Services	\$1,434,658	\$1,491,209
14	All Other	\$310,700	\$310,700
15			
16	GENERAL FUND TOTAL	<u>\$1,745,358</u>	<u>\$1,801,909</u>

17 **State Prison 0144**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	303.000	303.000
22	Personal Services	\$24,964,554	\$25,776,749
23	All Other	\$4,789,930	\$4,789,930
24			
25	GENERAL FUND TOTAL	<u>\$29,754,484</u>	<u>\$30,566,679</u>

26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	All Other	\$20,181	\$20,181
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,181</u>	<u>\$20,181</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$68,363	\$71,290
35	All Other	\$34,034	\$34,034
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,397</u>	<u>\$105,324</u>

38 **State Prison 0144**

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

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$19,681)	(\$19,681)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,681)	(\$19,681)

State Prison 0144

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

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$244,759	\$254,535
GENERAL FUND TOTAL	\$244,759	\$254,535

STATE PRISON 0144

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	306.000	306.000
Personal Services	\$25,209,313	\$26,031,284
All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$29,999,243	\$30,821,214

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$68,363	\$71,290
4	All Other	\$34,034	\$34,034
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,397	\$105,324

7			
8	CORRECTIONS, DEPARTMENT OF		
9	DEPARTMENT TOTALS	2015-16	2016-17
10			
11	GENERAL FUND	\$164,485,404	\$167,668,992
12	FEDERAL EXPENDITURES FUND	\$2,563,507	\$2,583,126
13	OTHER SPECIAL REVENUE FUNDS	\$1,662,303	\$1,670,521
14	FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
15	PRISON INDUSTRIES FUND	\$2,476,786	\$2,493,380
16			
17	DEPARTMENT TOTAL - ALL FUNDS	\$171,688,000	\$174,916,019

18 **Sec. A-13. Appropriations and allocations.** The following appropriations and
19 allocations are made.

20 **CORRECTIONS, STATE BOARD OF**
21 **Electronic Monitoring Fund - State Board of Corrections Z170**
22 Initiative: BASELINE BUDGET

23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$500	\$500
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

28 **ELECTRONIC MONITORING FUND - STATE BOARD OF CORRECTIONS**
29 **Z170**

30 **PROGRAM SUMMARY**

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

36 **State Board of Corrections Operational Support Fund Z087**

37 Initiative: BASELINE BUDGET

38

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$12,202,104	\$12,202,104
3			
4	GENERAL FUND TOTAL	<u>\$12,202,104</u>	<u>\$12,202,104</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
8	Personal Services	\$225,881	\$228,505
9	All Other	\$565,503	\$565,503
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$791,384</u>	<u>\$794,008</u>
12	STATE BOARD OF CORRECTIONS OPERATIONAL SUPPORT FUND Z087		
13	PROGRAM SUMMARY		
14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$12,202,104	\$12,202,104
17			
18	GENERAL FUND TOTAL	<u>\$12,202,104</u>	<u>\$12,202,104</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$225,881	\$228,505
23	All Other	\$565,503	\$565,503
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$791,384</u>	<u>\$794,008</u>
26			
27	CORRECTIONS, STATE BOARD OF		
28	DEPARTMENT TOTALS	2015-16	2016-17
29			
30	GENERAL FUND	\$12,202,104	\$12,202,104
31	OTHER SPECIAL REVENUE FUNDS	\$791,884	\$794,508
32			
33	DEPARTMENT TOTAL - ALL FUNDS	<u>\$12,993,988</u>	<u>\$12,996,612</u>
34	Sec. A-14. Appropriations and allocations.	The following appropriations and	
35		allocations are made.	
36	CULTURAL AFFAIRS COUNCIL, MAINE STATE		
37	New Century Program Fund 0904		
38	Initiative: BASELINE BUDGET		

1			
2	GENERAL FUND	2015-16	2016-17
3	All Other	\$39,445	\$39,445
4			
5	GENERAL FUND TOTAL	<u>\$39,445</u>	<u>\$39,445</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$65,424	\$65,424
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

11 NEW CENTURY PROGRAM FUND 0904

12 PROGRAM SUMMARY

13			
14	GENERAL FUND	2015-16	2016-17
15	All Other	\$39,445	\$39,445
16			
17	GENERAL FUND TOTAL	<u>\$39,445</u>	<u>\$39,445</u>

18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$65,424	\$65,424
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

23 **Sec. A-15. Appropriations and allocations.** The following appropriations and
 24 allocations are made.

25 DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT 26 OF

27 Administration - Defense, Veterans and Emergency Management 0109

28 Initiative: BASELINE BUDGET

29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$185,479	\$178,637
33	All Other	\$57,120	\$57,120
34			
35	GENERAL FUND TOTAL	<u>\$242,599</u>	<u>\$235,757</u>

36

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$100	\$100
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>

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

6 Initiative: Establishes one Public Service Manager II position to serve as the
7 Communications Director and provides funding for related All Other costs.

8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$121,462	\$122,861
12	All Other	\$1,588	\$1,588
13			
14	GENERAL FUND TOTAL	<u>\$123,050</u>	<u>\$124,449</u>

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

17 **PROGRAM SUMMARY**

18			
19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	Personal Services	\$306,941	\$301,498
22	All Other	\$58,708	\$58,708
23			
24	GENERAL FUND TOTAL	<u>\$365,649</u>	<u>\$360,206</u>

25			
26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	All Other	\$100	\$100
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>

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

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
35	Personal Services	\$542,686	\$539,589
36	All Other	\$118,819	\$118,819
37			
38	GENERAL FUND TOTAL	<u>\$661,505</u>	<u>\$658,408</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
4	Personal Services	\$1,612,417	\$1,597,523
5	All Other	\$31,479,758	\$31,479,758
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,092,175</u>	<u>\$33,077,281</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$152,351	\$149,297
12	All Other	\$475,668	\$475,668
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$628,019</u>	<u>\$624,965</u>

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

16 Initiative: Continues one Planning and Research Associate I position and related All
 17 Other costs, originally established by Financial Order 005147 F0 and continued as a
 18 limited-period position in Public Law 2011, chapter 380 and Public Law 2013, chapter
 19 368.

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$64,425	\$65,636
24	All Other	\$1,427	\$1,447
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,852</u>	<u>\$67,083</u>

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

28 Initiative: Establishes one Senior Planner position and provides funding for related All
 29 Other costs.

30			
31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$84,862	\$86,390
34	All Other	\$3,298	\$3,328
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$88,160</u>	<u>\$89,718</u>

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

Initiative: Provides funding for the approved reorganization of one Planning and Research Associate I position to a Planning and Research Associate II position and 2 Planning and Research Associate II positions to Senior Planner positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$18,494	\$17,563
GENERAL FUND TOTAL	\$18,494	\$17,563

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$18,495	\$17,562
All Other	\$363	\$345
FEDERAL EXPENDITURES FUND TOTAL	\$18,858	\$17,907

Administration - Maine Emergency Management Agency 0214

Initiative: Reorganizes one Planning and Research Associate I position to a Planning and Research II position and one Planning and Research Associate II position to a Senior Planner position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$13,353	\$15,102
All Other	\$262	\$297
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,615	\$15,399

Administration - Maine Emergency Management Agency 0214

Initiative: Reorganizes one Senior Contract/Grant Specialist position to a Public Service Manager I position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$2,375	\$2,293
GENERAL FUND TOTAL	\$2,375	\$2,293

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$7,124	\$6,887
All Other	\$140	\$135
FEDERAL EXPENDITURES FUND TOTAL	\$7,264	\$7,022

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$563,555	\$559,445
All Other	\$118,819	\$118,819
GENERAL FUND TOTAL	\$682,374	\$678,264

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,722,898	\$1,708,362
All Other	\$31,483,559	\$31,483,566
FEDERAL EXPENDITURES FUND TOTAL	\$33,206,457	\$33,191,928

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$230,129	\$230,035
All Other	\$477,357	\$477,412
OTHER SPECIAL REVENUE FUNDS TOTAL	\$707,486	\$707,447

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,518	\$49,910
All Other	\$17,275	\$17,275
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,793	\$67,185

EMERGENCY RESPONSE OPERATIONS 0918**PROGRAM SUMMARY**

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$51,518	\$49,910
4	All Other	\$17,275	\$17,275
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,793</u>	<u>\$67,185</u>

7 **Loring Rebuild Facility 0843**

8 Initiative: BASELINE BUDGET

9			
10	FEDERAL EXPENDITURES FUND	2015-16	2016-17
11	All Other	\$49,586,066	\$49,586,066
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>

14 **LORING REBUILD FACILITY 0843**

15 **PROGRAM SUMMARY**

16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	All Other	\$49,586,066	\$49,586,066
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>

21 **Military Educational Benefits 0922**

22 Initiative: BASELINE BUDGET

23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$410,000	\$410,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>

28 **MILITARY EDUCATIONAL BENEFITS 0922**

29 **PROGRAM SUMMARY**

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$410,000	\$410,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>

35 **Military Training and Operations 0108**

36 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
4	Personal Services	\$1,109,779	\$1,098,520
5	All Other	\$1,475,543	\$1,475,543
6			
7	GENERAL FUND TOTAL	<u>\$2,585,322</u>	<u>\$2,574,063</u>
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	123.000	123.000
11	Personal Services	\$8,890,915	\$8,841,868
12	All Other	\$10,786,160	\$10,786,160
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,677,075</u>	<u>\$19,628,028</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$82,898	\$83,767
19	All Other	\$490,991	\$490,991
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$573,889</u>	<u>\$574,758</u>
22			
23	MAINE MILITARY AUTHORITY ENTERPRISE	2015-16	2016-17
24	FUND		
25	Personal Services	\$49,128,016	\$49,601,869
26	All Other	\$44,505,619	\$44,505,619
27			
28	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$93,633,635</u>	<u>\$94,107,488</u>
29	FUND TOTAL		
30	Military Training and Operations 0108		
31	Initiative: Provides funding for the increased cost of fuel and utilities at new and existing		
32	facilities of the Maine Army National Guard.		
33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$118,096	\$152,794
36			
37	GENERAL FUND TOTAL	<u>\$118,096</u>	<u>\$152,794</u>
38			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$2,118,866	\$693,435
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,118,866</u>	<u>\$693,435</u>

5 **Military Training and Operations 0108**

6 Initiative: Establishes one Building Maintenance Coordinator position funded 25%
 7 General Fund and 75% Federal Expenditures Fund in the Military Training and
 8 Operations program.

9			
10	GENERAL FUND	2015-16	2016-17
11	Personal Services	\$16,829	\$17,089
12			
13	GENERAL FUND TOTAL	<u>\$16,829</u>	<u>\$17,089</u>

14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$50,489	\$51,278
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,489</u>	<u>\$51,278</u>

20 **Military Training and Operations 0108**

21 Initiative: Provides funding for repairs and maintenance of existing facilities of the Maine
 22 Army National Guard.

23			
24	GENERAL FUND	2015-16	2016-17
25	All Other	\$453,000	\$453,000
26			
27	GENERAL FUND TOTAL	<u>\$453,000</u>	<u>\$453,000</u>

28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	All Other	\$989,500	\$989,500
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$989,500</u>	<u>\$989,500</u>

33 **Military Training and Operations 0108**

34 Initiative: Provides funding for a heating, ventilation and air conditioning system for the
 35 Air National Guard facility in Bangor.

36

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$25,000	\$25,000
3			
4	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

5 **Military Training and Operations 0108**

6 Initiative: Provides funding for the approved reorganization of one Accounting
7 Technician position to a Staff Accountant position.

8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	Personal Services	\$5,807	\$6,376
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,807</u>	<u>\$6,376</u>

13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	Personal Services	\$241	\$266
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$241</u>	<u>\$266</u>

18 **Military Training and Operations 0108**

19 Initiative: Reorganizes one Office Associate II position to a Secretary Specialist position.

20			
21	GENERAL FUND	2015-16	2016-17
22	Personal Services	\$7,701	\$9,731
23			
24	GENERAL FUND TOTAL	<u>\$7,701</u>	<u>\$9,731</u>

25 **Military Training and Operations 0108**

26 Initiative: Reorganizes one Engineering Technician IV position to a Project Manager I
27 position.

28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	Personal Services	\$10,306	\$13,865
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,306</u>	<u>\$13,865</u>

33 **Military Training and Operations 0108**

34 Initiative: Reorganizes one Energy Analyst position to a Public Service Coordinator I
35 position.

36

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$10,663	\$14,115
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,663</u>	<u>\$14,115</u>

5 **Military Training and Operations 0108**

6 Initiative: Reorganizes one Senior Planner position to a Public Service Coordinator I
7 position.

8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	Personal Services	\$12,682	\$12,887
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,682</u>	<u>\$12,887</u>

13 **Military Training and Operations 0108**

14 Initiative: Reorganizes one Engineering Technician III position to an Engineering
15 Technician IV position.

16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	Personal Services	\$5,734	\$5,972
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,734</u>	<u>\$5,972</u>

21 **Military Training and Operations 0108**

22 Initiative: Provides funding for the payroll cost of state active duty personnel assigned to
23 support federal projects under the Master Cooperative Agreement for the National Guard.

24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	Personal Services	\$904,500	\$871,000
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$904,500</u>	<u>\$871,000</u>

29 **Military Training and Operations 0108**

30 Initiative: Reorganizes one Planning and Research Associate I position to an
31 Environmental Specialist II position.

32			
33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	Personal Services	\$2,423	\$2,460
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,423</u>	<u>\$2,460</u>

37 **Military Training and Operations 0108**

Initiative: Reorganizes one Electrician II position to a High Voltage Electrician position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$2,916	\$2,031
GENERAL FUND TOTAL	\$2,916	\$2,031

Military Training and Operations 0108

Initiative: Provides funding for overtime for 24-hour operations and maintenance at the Bangor and South Portland Air National Guard Facilities funded 100% in the Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$27,088	\$27,914
FEDERAL EXPENDITURES FUND TOTAL	\$27,088	\$27,914

Military Training and Operations 0108

Initiative: Provides funding for overtime for 24-hour operations and maintenance at the Bangor and South Portland Air National Guard Facilities funded 25% General Fund and 75% Federal Expenditures Fund.

GENERAL FUND	2015-16	2016-17
Personal Services	\$9,642	\$9,699
GENERAL FUND TOTAL	\$9,642	\$9,699

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$28,902	\$29,082
FEDERAL EXPENDITURES FUND TOTAL	\$28,902	\$29,082

Military Training and Operations 0108

Initiative: Reorganizes one Staff Accountant position to a Senior Staff Accountant position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$6,298	\$8,648
FEDERAL EXPENDITURES FUND TOTAL	\$6,298	\$8,648

Military Training and Operations 0108

Initiative: Provides funding for the approved reorganization of 2 Electrician II positions to 2 High Voltage Electrician positions and one Electrician Supervisor position to a High Voltage Electrician Supervisor position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$4,175	\$4,101
GENERAL FUND TOTAL	\$4,175	\$4,101

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$12,518	\$12,299
FEDERAL EXPENDITURES FUND TOTAL	\$12,518	\$12,299

Military Training and Operations 0108

Initiative: Reorganizes one Plumber II position to a Heating, Ventilation, and Air Conditioning Technician position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$2,280	\$2,208
GENERAL FUND TOTAL	\$2,280	\$2,208

Military Training and Operations 0108

Initiative: Reorganizes one Oil Burner Mechanic Supervisor position to a Heating, Ventilation and Air Conditioning Electrician Supervisor position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$4,368	\$4,229
GENERAL FUND TOTAL	\$4,368	\$4,229

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$4,366	\$4,227
FEDERAL EXPENDITURES FUND TOTAL	\$4,366	\$4,227

Military Training and Operations 0108

Initiative: Reorganizes 2 Maintenance Mechanic positions to Building Maintenance Coordinator positions.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$10,642	\$14,617
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,642</u>	<u>\$14,617</u>

Military Training and Operations 0108

Initiative: Reorganizes one Engineering Technician V position to a Project Manager I position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,962	\$2,731
GENERAL FUND TOTAL	<u>\$1,962</u>	<u>\$2,731</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$5,880	\$8,194
FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,880</u>	<u>\$8,194</u>

Military Training and Operations 0108

Initiative: Reorganizes one Laborer II position to a Building Maintenance Coordinator position and reallocates the cost from 100% General Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$35,779)	(\$36,158)
GENERAL FUND TOTAL	<u>(\$35,779)</u>	<u>(\$36,158)</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,489	\$51,278
FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,489</u>	<u>\$51,278</u>

MILITARY TRAINING AND OPERATIONS 0108

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,123,873	\$1,114,181
All Other	\$2,071,639	\$2,106,337
GENERAL FUND TOTAL	\$3,195,512	\$3,220,518

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	125.000	125.000
Personal Services	\$10,039,702	\$9,976,080
All Other	\$13,894,526	\$12,469,095
FEDERAL EXPENDITURES FUND TOTAL	\$23,934,228	\$22,445,175

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,139	\$84,033
All Other	\$490,991	\$490,991
OTHER SPECIAL REVENUE FUNDS TOTAL	\$574,130	\$575,024

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2015-16	2016-17
Personal Services	\$49,128,016	\$49,601,869
All Other	\$44,505,619	\$44,505,619
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$93,633,635	\$94,107,488

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$133,749	\$133,749
GENERAL FUND TOTAL	\$133,749	\$133,749

Stream Gaging Cooperative Program 0858

Initiative: Provides funding for critical flood warning systems and increased monitoring capacity for both floods and drought.

GENERAL FUND	2015-16	2016-17
All Other	\$39,291	\$41,256
GENERAL FUND TOTAL	<u>\$39,291</u>	<u>\$41,256</u>

STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$173,040	\$175,005
GENERAL FUND TOTAL	<u>\$173,040</u>	<u>\$175,005</u>

Veterans Services 0110

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,372,752	\$2,374,568
All Other	\$560,737	\$560,737
GENERAL FUND TOTAL	<u>\$2,933,489</u>	<u>\$2,935,305</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$130,952	\$130,952
FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,952</u>	<u>\$130,952</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$376,343	\$376,343
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$376,343</u>	<u>\$376,343</u>

Veterans Services 0110

Initiative: Reorganizes one Clerk IV position to an Office Specialist I Manager Supervisor position and reallocates the cost from 100% General Fund to 85% General Fund and 15% Federal Expenditures Fund within the same program.

1			
2	GENERAL FUND	2015-16	2016-17
3	Personal Services	(\$4,890)	(\$6,420)
4			
5	GENERAL FUND TOTAL	<u>(\$4,890)</u>	<u>(\$6,420)</u>
6			
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	Personal Services	\$12,074	\$12,003
9	All Other	\$251	\$250
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,325</u>	<u>\$12,253</u>
12	Veterans Services 0110		
13	Initiative: Establishes one Engineering Technician III position and provides funding for		
14	related All Other costs.		
15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$73,608	\$75,188
19	All Other	\$2,996	\$3,025
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,604</u>	<u>\$78,213</u>
22	Veterans Services 0110		
23	Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.		
24			
25	GENERAL FUND	2015-16	2016-17
26	Personal Services	\$14,369	\$14,139
27			
28	GENERAL FUND TOTAL	<u>\$14,369</u>	<u>\$14,139</u>
29	Veterans Services 0110		
30	Initiative: Provides funding for a portion of rent for offices shared with the Department of		
31	Health and Human Services and the Department of Labor.		
32			
33	GENERAL FUND	2015-16	2016-17
34	All Other	\$20,000	\$20,000
35			
36	GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>
37	Veterans Services 0110		

Initiative: Establishes one Public Service Manager II position to serve as Deputy Director and provides funding for related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,760	\$123,883
All Other	\$1,588	\$1,588
GENERAL FUND TOTAL	\$123,348	\$125,471

Veterans Services 0110

Initiative: Continues one Office Associate II position and provides funding for related All Other costs. This position was previously established by Financial Order 002564 F5.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,712	\$58,788
All Other	\$2,841	\$2,865
FEDERAL EXPENDITURES FUND TOTAL	\$60,553	\$61,653

Veterans Services 0110

Initiative: Provides funding for the upgrade of desktop computers to laptops with wireless capability for veterans services officers.

GENERAL FUND	2015-16	2016-17
All Other	\$10,924	\$10,924
GENERAL FUND TOTAL	\$10,924	\$10,924

Veterans Services 0110

Initiative: Provides funding for a contracted veterans' outreach specialist position and related All Other.

GENERAL FUND	2015-16	2016-17
All Other	\$96,000	\$96,000
GENERAL FUND TOTAL	\$96,000	\$96,000

Veterans Services 0110

Initiative: Provides funding for the increase in service center costs of providing accounting and human-resource related services to the bureau.

1			
2	GENERAL FUND	2015-16	2016-17
3	All Other	\$25,000	\$25,000
4			
5	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

6 **Veterans Services 0110**

7 Initiative: Provides funding for the additional software, communications services and
8 maintenance fees for existing databases at the veterans services and cemetery systems.

9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	\$10,016	\$10,016
12			
13	GENERAL FUND TOTAL	<u>\$10,016</u>	<u>\$10,016</u>

14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	All Other	\$5,000	\$5,000
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

19 **VETERANS SERVICES 0110**

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	37,000	37,000
24	Personal Services	\$2,503,991	\$2,506,170
25	All Other	\$724,265	\$724,265
26			
27	GENERAL FUND TOTAL	<u>\$3,228,256</u>	<u>\$3,230,435</u>

28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
31	Personal Services	\$143,394	\$145,979
32	All Other	\$142,040	\$142,092
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$285,434</u>	<u>\$288,071</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$376,343	\$376,343
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$376,343</u>	<u>\$376,343</u>

5			
6	DEFENSE, VETERANS AND EMERGENCY		
7	MANAGEMENT, DEPARTMENT OF		
8	DEPARTMENT TOTALS	2015-16	2016-17
9			
10	GENERAL FUND	\$7,644,831	\$7,664,428
11	FEDERAL EXPENDITURES FUND	\$107,012,285	\$105,511,340
12	OTHER SPECIAL REVENUE FUNDS	\$2,136,752	\$2,135,999
13	MAINE MILITARY AUTHORITY	\$93,633,635	\$94,107,488
14	ENTERPRISE FUND		
15			
16	DEPARTMENT TOTAL - ALL FUNDS	<u>\$210,427,503</u>	<u>\$209,419,255</u>

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

19 **DEVELOPMENT FOUNDATION, MAINE**

20 **Development Foundation 0198**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$58,444	\$58,444
25			
26	GENERAL FUND TOTAL	<u>\$58,444</u>	<u>\$58,444</u>

27 **DEVELOPMENT FOUNDATION 0198**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2015-16	2016-17
31	All Other	\$58,444	\$58,444
32			
33	GENERAL FUND TOTAL	<u>\$58,444</u>	<u>\$58,444</u>

34 **Sec. A-17. Appropriations and allocations.** The following appropriations and
 35 allocations are made.

36 **DIRIGO HEALTH**

37 **Dirigo Health Fund 0988**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$300,974	\$293,960
All Other	\$1,027,590	\$1,027,590
GENERAL FUND TOTAL	\$1,328,564	\$1,321,550

DIRIGO HEALTH FUND 0988

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$300,974	\$293,960
All Other	\$1,027,590	\$1,027,590
GENERAL FUND TOTAL	\$1,328,564	\$1,321,550

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

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

DISABILITY RIGHTS CENTER 0523

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

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

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

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

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$474,421	\$461,615
All Other	\$1,006,048	\$1,006,048
GENERAL FUND TOTAL	\$1,480,469	\$1,467,663

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069

PROGRAM SUMMARY

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
4	Personal Services	\$474,421	\$461,615
5	All Other	\$1,006,048	\$1,006,048
6			
7	GENERAL FUND TOTAL	<u>\$1,480,469</u>	<u>\$1,467,663</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$30,000	\$30,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
13	Applied Technology Development Center System 0929		
14	Initiative: BASELINE BUDGET		
15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$178,838	\$178,838
18			
19	GENERAL FUND TOTAL	<u>\$178,838</u>	<u>\$178,838</u>
20	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929		
21	PROGRAM SUMMARY		
22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$178,838	\$178,838
25			
26	GENERAL FUND TOTAL	<u>\$178,838</u>	<u>\$178,838</u>
27	Business Development 0585		
28	Initiative: BASELINE BUDGET		
29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
32	Personal Services	\$816,493	\$808,523
33	All Other	\$669,604	\$669,604
34			
35	GENERAL FUND TOTAL	<u>\$1,486,097</u>	<u>\$1,478,127</u>
36	BUSINESS DEVELOPMENT 0585		
37	PROGRAM SUMMARY		

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
4	Personal Services	\$816,493	\$808,523
5	All Other	\$669,604	\$669,604
6			
7	GENERAL FUND TOTAL	<u>\$1,486,097</u>	<u>\$1,478,127</u>

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

9 Initiative: BASELINE BUDGET

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

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

16 **PROGRAM SUMMARY**

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

22 **Community Development Block Grant Program 0587**

23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$173,052	\$171,927
28	All Other	\$103,204	\$103,204
29			
30	GENERAL FUND TOTAL	<u>\$276,256</u>	<u>\$275,131</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$155,363	\$153,781
35	All Other	\$1,138,436	\$1,138,436
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,293,799</u>	<u>\$1,292,217</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$495,049	\$488,179
All Other	\$21,274,038	\$21,274,038
FEDERAL BLOCK GRANT FUND TOTAL	\$21,769,087	\$21,762,217

Community Development Block Grant Program 0587

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator II position and transfers the position from the Community Development Block Grant Program, Federal Block Grant Fund to the International Commerce program, General Fund. Also provides funding for All Other costs to permanently establish the Maine North Atlantic development office at the Maine International Trade Center.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,659)	(\$100,840)
All Other	(\$7,798)	(\$7,970)
FEDERAL BLOCK GRANT FUND TOTAL	(\$106,457)	(\$108,810)

Community Development Block Grant Program 0587

Initiative: Reallocates the cost of one Development Program Manager position from 100% Community Development Block Grant Program, Federal Block Grant Fund to 50% Community Development Block Grant Program, Federal Block Grant Fund and 50% Office of Tourism program, Other Special Revenue Funds and adjusts funding for related STA-CAP charges.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	(\$49,750)	(\$48,581)
All Other	(\$3,932)	(\$3,840)
FEDERAL BLOCK GRANT FUND TOTAL	(\$53,682)	(\$52,421)

Community Development Block Grant Program 0587

Initiative: Reallocates the cost of one Planner II position from 100% Other Special Revenue Funds to 75% Federal Block Grant Fund and 25% General Fund within the same program and adjusts funding for related STA-CAP charges.

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$14,763	\$14,942
3	All Other	(\$14,763)	(\$14,942)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
9	Personal Services	(\$59,057)	(\$59,775)
10	All Other	(\$4,668)	(\$4,725)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$63,725)</u>	<u>(\$64,500)</u>
13			
14	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$44,294	\$44,833
17	All Other	\$3,501	\$3,543
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$47,795</u>	<u>\$48,376</u>
20	Community Development Block Grant Program 0587		
21	Initiative: Reorganizes one Public Service Manager III position to a Public Service		
22	Executive II position and transfers All Other to Personal Services to fund the		
23	reorganization.		
24			
25	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
26	Personal Services	\$5,282	\$5,113
27	All Other	(\$5,282)	(\$5,113)
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>
30	Community Development Block Grant Program 0587		
31	Initiative: Reduces funding to align allocations with anticipated resources.		
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	(\$5,461)	(\$3,161)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,461)</u>	<u>(\$3,161)</u>
37	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587		
38	PROGRAM SUMMARY		

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$187,815	\$186,869
5	All Other	\$88,441	\$88,262
6			
7	GENERAL FUND TOTAL	<u>\$276,256</u>	<u>\$275,131</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$96,306	\$94,006
12	All Other	\$1,128,307	\$1,130,550
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,224,613</u>	<u>\$1,224,556</u>
15			
16	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
18	Personal Services	\$396,216	\$388,704
19	All Other	\$21,260,527	\$21,260,658
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,656,743</u>	<u>\$21,649,362</u>
22	International Commerce 0674		
23	Initiative: BASELINE BUDGET		
24			
25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$116,605	\$113,211
28	All Other	\$498,409	\$498,409
29			
30	GENERAL FUND TOTAL	<u>\$615,014</u>	<u>\$611,620</u>
31	International Commerce 0674		
32	Initiative: Reorganizes one Public Service Manager II position to a Public Service		
33	Coordinator II position and transfers the position from the Community Development		
34	Block Grant Program, Federal Block Grant Fund to the International Commerce program,		
35	General Fund. Also provides funding for All Other costs to permanently establish the		
36	Maine North Atlantic development office at the Maine International Trade Center.		
37			

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$105,044	\$107,024
4	All Other	\$200,000	\$200,000
5			
6	GENERAL FUND TOTAL	<u>\$305,044</u>	<u>\$307,024</u>

7 **International Commerce 0674**

8 Initiative: Provides funding to increase overseas business recruitment efforts of the Maine
9 International Trade Center.

10

11	GENERAL FUND	2015-16	2016-17
12	All Other	\$200,000	\$200,000
13			
14	GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

15 **INTERNATIONAL COMMERCE 0674**

16 **PROGRAM SUMMARY**

17

18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$221,649	\$220,235
21	All Other	\$898,409	\$898,409
22			
23	GENERAL FUND TOTAL	<u>\$1,120,058</u>	<u>\$1,118,644</u>

24 **Leadership and Entrepreneurial Development Program Z071**

25 Initiative: BASELINE BUDGET

26

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

31 **LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**

32 **PROGRAM SUMMARY**

33

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

Maine Economic Development Evaluation Fund Z057

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

MAINE ECONOMIC GROWTH COUNCIL 0727**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

Maine Research and Development Evaluation Fund 0985

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Maine Small Business and Entrepreneurship Commission 0675

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

Maine State Film Office 0590

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Maine State Film Office 0590

Initiative: Transfers one Director Maine Film Office position from the Office of Tourism program to the Maine State Film Office program and adjusts funding for related All Other costs.

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$92,535	\$90,338
4	All Other	\$160,605	\$160,605
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$253,140</u>	<u>\$250,943</u>

7 **MAINE STATE FILM OFFICE 0590**8 **PROGRAM SUMMARY**

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$92,535	\$90,338
13	All Other	\$170,605	\$170,605
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$263,140</u>	<u>\$260,943</u>

16 **Maine Workforce Opportunities Marketing Fund Z178**

17 Initiative: BASELINE BUDGET

18			
19	GENERAL FUND	2015-16	2016-17
20	All Other	\$50,000	\$50,000
21			
22	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

23 **MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178**24 **PROGRAM SUMMARY**

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$50,000	\$50,000
28			
29	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

30 **Office of Innovation 0995**

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$222,253	\$220,657
36	All Other	\$6,803,703	\$6,803,703
37			
38	GENERAL FUND TOTAL	<u>\$7,025,956</u>	<u>\$7,024,360</u>

Office of Innovation 0995

Initiative: Provides funding for a range change for one Public Service Executive II position from range 35 to range 37 and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$9,805	\$9,443
All Other	(\$9,805)	(\$9,443)
GENERAL FUND TOTAL	\$0	\$0

OFFICE OF INNOVATION 0995**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$232,058	\$230,100
All Other	\$6,793,898	\$6,794,260
GENERAL FUND TOTAL	\$7,025,956	\$7,024,360

Office of Tourism 0577

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$770,764	\$753,659
All Other	\$9,018,133	\$9,018,133
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,788,897	\$9,771,792

Office of Tourism 0577

Initiative: Reallocates the cost of one Development Program Manager position from 100% Community Development Block Grant Program, Federal Block Grant Fund to 50% Community Development Block Grant Program, Federal Block Grant Fund and 50% Office of Tourism program, Other Special Revenue Funds and adjusts funding for related STA-CAP charges.

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$49,750	\$48,581
3	All Other	\$114	\$112
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,864</u>	<u>\$48,693</u>

6 **Office of Tourism 0577**

7 Initiative: Transfers one Director Maine Film Office position from the Office of Tourism
8 program to the Maine State Film Office program and adjusts funding for related All Other
9 costs.

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
13	Personal Services	(\$92,535)	(\$90,338)
14	All Other	(\$160,605)	(\$160,605)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$253,140)</u>	<u>(\$250,943)</u>

17 **Office of Tourism 0577**

18 Initiative: Provides funding to align with anticipated revenue.

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	\$3,119,144	\$2,117,975
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,119,144</u>	<u>\$2,117,975</u>

24 **Office of Tourism 0577**

25 Initiative: Continues one Public Service Manager I position that was established by
26 Financial Order 002079 F4 and continued by Financial Order 002374 F5.

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$104,375	\$105,659
31	All Other	(\$104,375)	(\$105,659)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

34 **Office of Tourism 0577**

35 Initiative: Provides funding for a range change for one Public Service Executive II
36 position from range 34 to range 35 and transfers All Other to Personal Services to fund
37 the reorganization.

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$5,348	\$5,184
3	All Other	(\$5,348)	(\$5,184)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

6 **Office of Tourism 0577**

7 Initiative: Allocates funds to reflect the additional revenue due to the expansion of the
8 sales and use tax.

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$0	\$3,606,660
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$3,606,660</u>

14 **OFFICE OF TOURISM 0577**

15 **PROGRAM SUMMARY**

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
19	Personal Services	\$837,702	\$822,745
20	All Other	\$11,867,063	\$14,471,432
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,704,765</u>	<u>\$15,294,177</u>

23 **Renewable Energy Resources Fund Z072**

24 Initiative: BASELINE BUDGET

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$288,000	\$288,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$288,000</u>	<u>\$288,000</u>

30 **Renewable Energy Resources Fund Z072**

31 Initiative: Reduces funding to reflect anticipated revenue from the Efficiency Maine
32 Trust.

33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	(\$200,000)	(\$200,000)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$200,000)</u>	<u>(\$200,000)</u>

RENEWABLE ENERGY RESOURCES FUND Z072**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$88,000	\$88,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,000	\$88,000

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

	2015-16	2016-17
GENERAL FUND	\$12,356,753	\$12,331,842
OTHER SPECIAL REVENUE FUNDS	\$14,711,518	\$17,298,676
FEDERAL BLOCK GRANT FUND	\$21,656,743	\$21,649,362
DEPARTMENT TOTAL - ALL FUNDS	\$48,725,014	\$51,279,880

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

EDUCATION, DEPARTMENT OF**Adult Education 0364**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,451	\$256,516
All Other	\$5,962,512	\$5,962,512
GENERAL FUND TOTAL	\$6,224,963	\$6,219,028

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$223,583	\$218,509
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,097,850	\$2,092,776

ADULT EDUCATION 0364**PROGRAM SUMMARY**

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$262,451	\$256,516
5	All Other	\$5,962,512	\$5,962,512
6			
7	GENERAL FUND TOTAL	<u>\$6,224,963</u>	<u>\$6,219,028</u>

8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$223,583	\$218,509
12	All Other	\$1,874,267	\$1,874,267
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,097,850</u>	<u>\$2,092,776</u>

15 **Charter School Program Z129**

16 Initiative: BASELINE BUDGET

17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	All Other	\$500	\$500
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

22 **CHARTER SCHOOL PROGRAM Z129**

23 **PROGRAM SUMMARY**

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

29 **Child Development Services 0449**

30 Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$27,985,282	\$27,985,282
34			
35	GENERAL FUND TOTAL	<u>\$27,985,282</u>	<u>\$27,985,282</u>

36

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$61,403	\$60,136
4	All Other	\$2,239,633	\$2,239,633
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,301,036</u>	<u>\$2,299,769</u>

7 **Child Development Services 0449**

8 Initiative: Provides funding for technology costs for child development services.

9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	\$550,000	\$700,000
12			
13	GENERAL FUND TOTAL	<u>\$550,000</u>	<u>\$700,000</u>

14 **CHILD DEVELOPMENT SERVICES 0449**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$28,535,282	\$28,685,282
19			
20	GENERAL FUND TOTAL	<u>\$28,535,282</u>	<u>\$28,685,282</u>

21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$61,403	\$60,136
25	All Other	\$2,239,633	\$2,239,633
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,301,036</u>	<u>\$2,299,769</u>

28 **Criminal History Record Check Fund Z014**

29 Initiative: BASELINE BUDGET

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	Personal Services	\$9,580	\$9,352
33	All Other	\$366,801	\$366,801
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$376,381</u>	<u>\$376,153</u>

36 **Criminal History Record Check Fund Z014**

Initiative: Reduces funding as a result of having fees collected for criminal history record checks deposited in a Department of Public Safety account rather than a Department of Education account.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$316,101)	(\$341,101)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$316,101)	(\$341,101)

CRIMINAL HISTORY RECORD CHECK FUND Z014

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$9,580	\$9,352
All Other	\$50,700	\$25,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,280	\$35,052

Digital Literacy Fund Z130

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$156,115	\$156,115
OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,115	\$156,115

Digital Literacy Fund Z130

Initiative: Provides funding to promote digital literacy and teacher professional development and training on the use of online learning resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$300,000

DIGITAL LITERACY FUND Z130

PROGRAM SUMMARY

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$456,115	\$456,115
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$456,115</u>	<u>\$456,115</u>
5	Education in Unorganized Territory 0220		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	22.500	22.500
10	POSITIONS - FTE COUNT	26.634	26.634
11	Personal Services	\$3,071,850	\$3,063,639
12	All Other	\$9,225,078	\$9,225,078
13			
14	GENERAL FUND TOTAL	<u>\$12,296,928</u>	<u>\$12,288,717</u>
15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	POSITIONS - FTE COUNT	0.707	0.707
19	Personal Services	\$140,368	\$140,850
20	All Other	\$146,611	\$146,611
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$286,979</u>	<u>\$287,461</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$8,135	\$8,135
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>
28	Education in Unorganized Territory 0220		
29	Initiative: Eliminates one part-time Education Specialist I position, one Cook II position		
30	and one Office Associate II position from various programs within the Department of		
31	Education.		
32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - FTE COUNT	(0.586)	(0.586)
35	Personal Services	(\$35,359)	(\$36,419)
36			
37	GENERAL FUND TOTAL	<u>(\$35,359)</u>	<u>(\$36,419)</u>
38	EDUCATION IN UNORGANIZED TERRITORY 0220		

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
POSITIONS - FTE COUNT	26.048	26.048
Personal Services	\$3,036,491	\$3,027,220
All Other	\$9,225,078	\$9,225,078
GENERAL FUND TOTAL	\$12,261,569	\$12,252,298

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$140,368	\$140,850
All Other	\$146,611	\$146,611
FEDERAL EXPENDITURES FUND TOTAL	\$286,979	\$287,461

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

FHM - School Breakfast Program Z068

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

FHM - SCHOOL BREAKFAST PROGRAM Z068**PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

Fund for the Efficient Delivery of Educational Services Z005

Initiative: BASELINE BUDGET

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

Fund for the Efficient Delivery of Educational Services Z005

Initiative: Provides one-time funding for consolidation of school administrative units.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,000,000

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$3,000,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$3,000,500

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,004,454	\$1,991,967
All Other	\$927,379,942	\$927,379,942
GENERAL FUND TOTAL	\$929,384,396	\$929,371,909

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$13,782,644	\$13,782,644
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,782,644	\$13,782,644

General Purpose Aid for Local Schools 0308

Initiative: Transfers 2 Education Specialist II positions and 2 Office Associate II positions from the General Purpose Aid for Local Schools program to one of each in the Long Creek Youth Development Center program and the Mountain View Youth Development Center program in the Department of Corrections and transfers funding from the Personal Services line category to the All Other line category. The reduction in headcount for these positions will be offset by an increase in headcount in the Department of Corrections and the positions will be funded from the All Other line category in the General Purpose Aid for Local Schools program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$286,704)	(\$288,565)
All Other	\$286,704	\$288,565
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to cover obligations in support of publicly funded students and teachers in the State.

GENERAL FUND	2015-16	2016-17
All Other	\$33,227,508	\$34,658,529
GENERAL FUND TOTAL	\$33,227,508	\$34,658,529

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$2,405,259	\$2,567,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,405,259	\$2,567,138

General Purpose Aid for Local Schools 0308

Initiative: Reallocates the cost of one Public Service Manager II position from 30% in the General Purpose Aid for Local Schools program, General Fund and 70% in the Leadership Team program, Other Special Revenue Funds to 100% in the General Purpose Aid for Local Schools program, General Fund and transfers funding from the All Other category to the Personal Services line category to fund the reallocation.

GENERAL FUND	2015-16	2016-17
Personal Services	\$84,260	\$82,101
All Other	(\$84,260)	(\$82,101)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

Initiative: Transfers the cost of one Office Associate II position from 100% Federal Expenditures Fund to 100% General Fund within the PK-20, Adult Education and Federal Programs Team program and increases the number of hours of the position from 58 hours to 80 hours biweekly. This initiative also transfers All Other in the General Purpose Aid for Local Schools program to Personal Services in the PK-20, Adult Education and Federal Programs Team program to fund the position.

GENERAL FUND	2015-16	2016-17
All Other	(\$59,549)	(\$61,000)
GENERAL FUND TOTAL	(\$59,549)	(\$61,000)

General Purpose Aid for Local Schools 0308

Initiative: Reorganizes one Education Specialist II position to a Public Service Manager I position and transfers the position from the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund. Also transfers All Other to Personal Services in the General Purpose Aid for Local Schools program, General Fund to fund the continuation of the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,777	\$97,100
All Other	(\$95,777)	(\$97,100)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for the state share of the normal cost component of teacher retirement costs.

GENERAL FUND	2015-16	2016-17
All Other	\$3,509,583	\$4,120,411
GENERAL FUND TOTAL	\$3,509,583	\$4,120,411

General Purpose Aid for Local Schools 0308

Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This

initiative also transfers one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.

GENERAL FUND	2015-16	2016-17
All Other	(\$79,819)	(\$81,324)
GENERAL FUND TOTAL	(\$79,819)	(\$81,324)

General Purpose Aid for Local Schools 0308

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in the PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

GENERAL FUND	2015-16	2016-17
Personal Services	\$5,068	\$5,120
GENERAL FUND TOTAL	\$5,068	\$5,120

General Purpose Aid for Local Schools 0308

Initiative: Reorganizes one Office Associate II position to a Public Service Coordinator I position and increases the hours from 33 hours per week to 40 hours per week and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$61,808	\$59,040
All Other	(\$61,808)	(\$59,040)
GENERAL FUND TOTAL	\$0	\$0

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

PROGRAM SUMMARY

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
3	Personal Services	\$1,964,663	\$1,946,763
4	All Other	\$964,022,524	\$966,066,882
5			
6	GENERAL FUND TOTAL	<u>\$965,987,187</u>	<u>\$968,013,645</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$16,187,903	\$16,349,782
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,187,903</u>	<u>\$16,349,782</u>
12	Leadership Team Z077		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
17	Personal Services	\$1,285,123	\$1,256,273
18	All Other	\$377,444	\$377,444
19			
20	GENERAL FUND TOTAL	<u>\$1,662,567</u>	<u>\$1,633,717</u>
21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	Personal Services	\$95,338	\$93,016
24	All Other	\$5,480,535	\$5,480,535
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,575,873</u>	<u>\$5,573,551</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$194,101	\$189,601
31	All Other	\$5,777,964	\$5,777,964
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,972,065</u>	<u>\$5,967,565</u>
34	Leadership Team Z077		
35	Initiative: Reallocates the cost of one Public Service Manager II position from 30% in the		
36	General Purpose Aid for Local Schools program, General Fund and 70% in the		
37	Leadership Team program, Other Special Revenue Funds to 100% in the General Purpose		
38	Aid for Local Schools program, General Fund and transfers funding from the All Other		
39	category to the Personal Services line category to fund the reallocation.		

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	Personal Services	(\$84,260)	(\$82,101)
4	All Other	\$84,260	\$82,101
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

7 **Leadership Team Z077**

8 Initiative: Provides funding for programs and training costs.

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$150,000	\$150,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

14 **Leadership Team Z077**

15 Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and
 16 Federal Programs Team program, Federal Block Grant Fund to the Leadership Team
 17 program, General Fund. This position will be funded with a transfer from the All Other
 18 line category in the General Purpose Aid for Local Schools program, General Fund to the
 19 Personal Services line category in the Leadership Team program, General Fund. This
 20 initiative also transfers one Education Specialist III position from the Federal
 21 Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and
 22 Federal Programs Team program.

23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$79,819	\$81,324
27			
28	GENERAL FUND TOTAL	<u>\$79,819</u>	<u>\$81,324</u>

29 **Leadership Team Z077**

30 Initiative: Reorganizes one Chief Academic Officer position to a Public Service
 31 Executive II position in the PK-20, Adult Education and Federal Programs Team
 32 program, General Fund, one Director of Special Service Team position to a Public
 33 Service Executive II position in the Special Services Team program, Federal
 34 Expenditures Fund and one Public Service Coordinator II position to a Public Service
 35 Manager II position in the Leadership Team program, General Fund. Eliminates one
 36 Public Service Executive II position in the Leadership Team program. Reorganizes one
 37 Public Service Executive II position to a Regional Education Representative position and
 38 transfers the position from the Leadership Team program to PK-20, Adult Education and
 39 Federal Programs Team program within the same fund. This initiative also provides
 40 funding for the range change of one Public Service Executive II position in the General
 41 Purpose Aid for Local Schools program, General Fund.

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GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$275,059)	(\$269,117)
GENERAL FUND TOTAL	(\$275,059)	(\$269,117)

Leadership Team Z077

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also transfers and reallocates the cost of one Education Specialist II position from 80% Federal Expenditures Fund and 20% General Fund in the Special Services Team to 50% in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and 50% in the Leadership Team program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$38,445	\$39,233
All Other	\$5,811	\$5,648
OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,256	\$44,881

LEADERSHIP TEAM Z077**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,089,883	\$1,068,480
All Other	\$377,444	\$377,444
GENERAL FUND TOTAL	\$1,467,327	\$1,445,924

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$95,338	\$93,016
All Other	\$5,480,535	\$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	\$5,575,873	\$5,573,551

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$148,286	\$146,733
4	All Other	\$6,018,035	\$6,015,713
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,166,321</u>	<u>\$6,162,446</u>

7 **Learning Through Technology Z029**

8 Initiative: BASELINE BUDGET

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$6,141,815	\$6,141,815
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,141,815</u>	<u>\$6,141,815</u>

14 **Learning Through Technology Z029**

15 Initiative: Provides funding for the Maine Learning Technology Initiative program to
16 provide laptops for schools that lease them.

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$6,000,000	\$6,000,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,000,000</u>	<u>\$6,000,000</u>

22 **LEARNING THROUGH TECHNOLOGY Z029**

23 **PROGRAM SUMMARY**

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$12,141,815	\$12,141,815
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>

29 **Maine Community Services Z134**

30 Initiative: BASELINE BUDGET

31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
34	Personal Services	\$384,404	\$386,267
35	All Other	\$1,631,264	\$1,631,264
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,015,668</u>	<u>\$2,017,531</u>

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$167,535	\$167,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$167,535	\$167,535

Maine Community Services Z134

Initiative: Provides funding to support service learning and assessment of civic health.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$65,000	\$65,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,000	\$65,000

Maine Community Services Z134

Initiative: Provides funding for grants to be distributed through the AmeriCorps grant award.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$727,075	\$727,075
FEDERAL EXPENDITURES FUND TOTAL	\$727,075	\$727,075

Maine Community Services Z134

Initiative: Reallocates the cost of one Senior Planner position and one Planning and Research Associate I position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$37,792)	(\$38,253)
FEDERAL EXPENDITURES FUND TOTAL	(\$37,792)	(\$38,253)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$37,792	\$38,253
All Other	(\$37,792)	(\$38,253)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

MAINE COMMUNITY SERVICES Z134**PROGRAM SUMMARY**

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
4	Personal Services	\$346,612	\$348,014
5	All Other	\$2,358,339	\$2,358,339
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,704,951</u>	<u>\$2,706,353</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	Personal Services	\$37,792	\$38,253
11	All Other	\$194,743	\$194,282
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$232,535</u>	<u>\$232,535</u>
14	Maine HIV Prevention Education Program Z182		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$150,000	\$150,000
19			
20	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
21	MAINE HIV PREVENTION EDUCATION PROGRAM Z182		
22	PROGRAM SUMMARY		
23			
24	GENERAL FUND	2015-16	2016-17
25	All Other	\$150,000	\$150,000
26			
27	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
28	National Board Certification Salary Supplement Fund Z147		
29	Initiative: BASELINE BUDGET		
30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$335,000	\$335,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$335,000</u>	<u>\$335,000</u>
35	NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147		
36	PROGRAM SUMMARY		

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$335,000	\$335,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$335,000</u>	<u>\$335,000</u>

6 **National Board Certification Scholarship Fund Z148**

7 Initiative: BASELINE BUDGET

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$75,000	\$75,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

13 **NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148**

14 **PROGRAM SUMMARY**

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$75,000	\$75,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

20 **Obesity and Chronic Disease Fund Z111**

21 Initiative: BASELINE BUDGET

22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$500	\$500
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

27 **OBESITY AND CHRONIC DISEASE FUND Z111**

28 **PROGRAM SUMMARY**

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$500	\$500
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

34 **PK-20, Adult Education and Federal Programs Team Z081**

35 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
4	Personal Services	\$1,701,052	\$1,670,213
5	All Other	\$3,118,940	\$3,118,940
6			
7	GENERAL FUND TOTAL	<u>\$4,819,992</u>	<u>\$4,789,153</u>

8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
11	POSITIONS - FTE COUNT	0.576	0.576
12	Personal Services	\$2,002,815	\$1,986,175
13	All Other	\$89,464,800	\$89,464,800
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$91,467,615</u>	<u>\$91,450,975</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$49,714	\$50,261
20	All Other	\$71,897	\$71,897
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$121,611</u>	<u>\$122,158</u>

23 **PK-20, Adult Education and Federal Programs Team Z081**

24 Initiative: Reorganizes one Development Project Officer position to an Education
 25 Specialist III position, increases the hours from 40 hours to 80 hours biweekly and
 26 reallocates 50% of the cost of the position from the Special Services Team program to the
 27 PK-20, Adult Education and Federal Programs Team program and adjusts All Other costs
 28 to fund position changes.

29			
30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
32	Personal Services	\$85,446	\$83,304
33	All Other	(\$52,501)	(\$51,534)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,945</u>	<u>\$31,770</u>

36 **PK-20, Adult Education and Federal Programs Team Z081**

37 Initiative: Increases the number of weeks for one seasonal Migrant Education Field
 38 Recruiter position from 15 to 30 and eliminates one 15-week seasonal Migrant Education
 39 Field Recruiter position.

40

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - FTE COUNT	0.001	0.001
3	Personal Services	\$41	\$42
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$41</u>	<u>\$42</u>

6 **PK-20, Adult Education and Federal Programs Team Z081**

7 Initiative: Transfers the cost of one Office Associate II position from 100% Federal
8 Expenditures Fund to 100% General Fund within the PK-20, Adult Education and
9 Federal Programs Team program and increases the number of hours of the position from
10 58 hours to 80 hours biweekly. This initiative also transfers All Other in the General
11 Purpose Aid for Local Schools program to Personal Services in the PK-20, Adult
12 Education and Federal Programs Team program to fund the position.

13			
14	GENERAL FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$59,549	\$61,000
17			
18	GENERAL FUND TOTAL	<u>\$59,549</u>	<u>\$61,000</u>

19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
22	Personal Services	(\$43,853)	(\$44,375)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$43,853)</u>	<u>(\$44,375)</u>

25 **PK-20, Adult Education and Federal Programs Team Z081**

26 Initiative: Reorganizes one Clerk IV position to an Office Associate II position and
27 reallocates the cost of the position from 50% General Fund and 50% Federal
28 Expenditures Fund to 100% Federal Expenditures Fund within the same program.

29			
30	GENERAL FUND	2015-16	2016-17
31	Personal Services	(\$37,310)	(\$36,720)
32			
33	GENERAL FUND TOTAL	<u>(\$37,310)</u>	<u>(\$36,720)</u>

34			
35	FEDERAL EXPENDITURES FUND	2015-16	2016-17
36	Personal Services	\$30,973	\$30,574
37	All Other	(\$30,973)	(\$30,574)
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reorganizes one vacant part-time Education Specialist I position to a part-time Office Associate II position.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$7,274)	(\$7,331)
GENERAL FUND TOTAL	(\$7,274)	(\$7,331)

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Reduces funding by decreasing the hours of one Education Specialist II position from 80 to 64 hours biweekly and reallocates the costs from 80% Federal Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund in the Special Services Team program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$16,358	\$17,302
GENERAL FUND TOTAL	\$16,358	\$17,302

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Transfers one Education Specialist III position from the School Finance and Operations program to the PK-20, Adult Education and Federal Programs Team program and adjusts funding for All Other expenditures between the School Finance and Operations program and the PK-20, Adult Education and Federal Programs Team program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,018	\$83,401
All Other	\$2,207,156	\$2,207,156
FEDERAL EXPENDITURES FUND TOTAL	\$2,289,174	\$2,290,557

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reorganizes one Education Specialist II position to a Public Service Manager I position and transfers the position from the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund. Also transfers All Other to Personal Services in the General Purpose Aid for Local Schools program, General Fund to fund the continuation of the position.

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
4	Personal Services	(\$76,894)	(\$78,470)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$76,894)</u>	<u>(\$78,470)</u>

7 **PK-20, Adult Education and Federal Programs Team Z081**

8 Initiative: Transfers positions and All Other costs from the Special Services Team
 9 program to the PK-20, Adult Education and Federal Programs Team program within the
 10 Federal Expenditures Fund and the Federal Block Grant Fund.

11			
12	FEDERAL EXPENDITURES FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
14	Personal Services	\$299,183	\$300,196
15	All Other	\$306,452	\$306,452
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$605,635</u>	<u>\$606,648</u>

18			
19	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$184,318	\$183,870
22	All Other	\$57,083	\$57,083
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$241,401</u>	<u>\$240,953</u>

25 **PK-20, Adult Education and Federal Programs Team Z081**

26 Initiative: Transfers one Education Specialist III position from the Federal Expenditures
 27 Fund to the General Fund within the same program and reorganizes the position to a
 28 Public Service Manager II position. Provides funding for related All Other costs.

29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$99,077	\$101,242
33	All Other	\$4,410	\$3,960
34			
35	GENERAL FUND TOTAL	<u>\$103,487</u>	<u>\$105,202</u>

36

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$82,018)	(\$83,401)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$82,018)</u>	<u>(\$83,401)</u>

6 **PK-20, Adult Education and Federal Programs Team Z081**

7 Initiative: Establishes one Regional Education Representative position for math and
8 provides funding for related All Other costs.

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	Personal Services	\$100,649	\$102,679
13	All Other	\$4,410	\$3,960
14			
15	GENERAL FUND TOTAL	<u>\$105,059</u>	<u>\$106,639</u>

16 **PK-20, Adult Education and Federal Programs Team Z081**

17 Initiative: Provides funding for the federal After School Learning Center Formula Award
18 grant.

19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	All Other	\$500,000	\$500,000
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

24 **PK-20, Adult Education and Federal Programs Team Z081**

25 Initiative: Reallocates the cost of one Education Specialist III position from 85% Federal
26 Expenditures Fund and 15% General Fund to 100% Federal Expenditures Fund within the
27 same program and transfers All Other to Personal Services to fund the reallocation.

28			
29	GENERAL FUND	2015-16	2016-17
30	Personal Services	(\$15,633)	(\$15,381)
31			
32	GENERAL FUND TOTAL	<u>(\$15,633)</u>	<u>(\$15,381)</u>

33			
34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	Personal Services	\$15,633	\$15,381
36	All Other	(\$15,633)	(\$15,381)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reallocates the cost of one Public Service Manager II position from 100% Federal Expenditures Fund to 60% Federal Expenditures Fund and 40% General Fund within the PK-20, Adult Education and Federal Programs Team program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$49,557	\$48,386
GENERAL FUND TOTAL	\$49,557	\$48,386

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$49,557)	(\$48,386)
All Other	\$49,557	\$48,386
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reallocates the cost of one Public Service Manager II position between various accounts in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and adjusts All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	(\$4,954)	(\$5,062)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,954)	(\$5,062)

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the Leadership Team program, General Fund. This initiative also transfers 90% of the costs of one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$92,002)	(\$90,161)
4	All Other	(\$6,595)	(\$6,464)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$98,597)</u>	<u>(\$96,625)</u>

7			
8	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
9	Personal Services	\$12,183	\$8,837
10	All Other	(\$12,183)	(\$8,837)
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>

13 **PK-20, Adult Education and Federal Programs Team Z081**

14 Initiative: Reduces funding for the refugee children's impact grant program. Grant
15 funding is no longer available.

16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	All Other	(\$140,917)	(\$140,917)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$140,917)</u>	<u>(\$140,917)</u>

21 **PK-20, Adult Education and Federal Programs Team Z081**

22 Initiative: Reorganizes one Chief Academic Officer position to a Public Service
23 Executive II position in the PK-20, Adult Education and Federal Programs Team
24 program, General Fund, one Director of Special Service Team position to a Public
25 Service Executive II position in the Special Services Team program, Federal
26 Expenditures Fund and one Public Service Coordinator II position to a Public Service
27 Manager II position in the Leadership Team program, General Fund. Eliminates one
28 Public Service Executive II position in the Leadership Team program. Reorganizes one
29 Public Service Executive II position to a Regional Education Representative position and
30 transfers the position from the Leadership Team program to PK-20, Adult Education and
31 Federal Programs Team program within the same fund. This initiative also provides
32 funding for the range change of one Public Service Executive II position in the General
33 Purpose Aid for Local Schools program, General Fund.

34			
35	GENERAL FUND	2015-16	2016-17
36	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
37	Personal Services	\$118,848	\$116,460
38			
39	GENERAL FUND TOTAL	<u>\$118,848</u>	<u>\$116,460</u>

40 **PK-20, Adult Education and Federal Programs Team Z081**

Initiative: Eliminates one part-time Education Specialist I position, one Cook II position and one Office Associate II position from various programs within the Department of Education.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$37,698)	(\$38,114)
FEDERAL EXPENDITURES FUND TOTAL	(\$37,698)	(\$38,114)

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Provides funding to increase the hours of one Education Specialist II position from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team program. Also transfers and reallocates the cost of one Education Specialist II position from 80% Federal Expenditures Fund and 20% General Fund in the Special Services Team to 50% in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and 50% in the Leadership Team program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$38,449	\$39,237
All Other	\$5,811	\$5,648
FEDERAL EXPENDITURES FUND TOTAL	\$44,260	\$44,885

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Continues one Education Specialist II position, established by Financial Order 002791F5, through December 31, 2018 and provides funding for school administrative units that will be subrecipients of the preschool development grant received by the department.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$97,876	\$96,160
All Other	\$3,672,095	\$3,825,789
FEDERAL EXPENDITURES FUND TOTAL	\$3,769,971	\$3,921,949

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081

PROGRAM SUMMARY

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	20.500	20.500
3	Personal Services	\$2,084,873	\$2,057,850
4	All Other	\$3,127,760	\$3,126,860
5			
6	GENERAL FUND TOTAL	<u>\$5,212,633</u>	<u>\$5,184,710</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
10	POSITIONS - FTE COUNT	0.577	0.577
11	Personal Services	\$2,270,412	\$2,251,563
12	All Other	\$95,954,298	\$96,108,299
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$98,224,710</u>	<u>\$98,359,862</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$49,714	\$50,261
19	All Other	\$71,897	\$71,897
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$121,611</u>	<u>\$122,158</u>
22			
23	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$196,501	\$192,707
26	All Other	\$44,900	\$48,246
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$241,401</u>	<u>\$240,953</u>
29	Retired Teachers Group Life Insurance Z033		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$3,660,000	\$3,660,000
34			
35	GENERAL FUND TOTAL	<u>\$3,660,000</u>	<u>\$3,660,000</u>
36	Retired Teachers Group Life Insurance Z033		
37	Initiative: Reduces funding for group life insurance for retired teachers.		
38			

1	GENERAL FUND	2015-16	2016-17
2	All Other	(\$499,683)	(\$389,072)
3			
4	GENERAL FUND TOTAL	<u>(\$499,683)</u>	<u>(\$389,072)</u>

5 **RETIRED TEACHERS GROUP LIFE INSURANCE Z033**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$3,160,317	\$3,270,928
10			
11	GENERAL FUND TOTAL	<u>\$3,160,317</u>	<u>\$3,270,928</u>

12 **Retired Teachers' Health Insurance 0854**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$31,000,000	\$31,000,000
17			
18	GENERAL FUND TOTAL	<u>\$31,000,000</u>	<u>\$31,000,000</u>

19 **Retired Teachers' Health Insurance 0854**

20 Initiative: Provides funding for increased retired teachers' health insurance costs.

21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	\$1,200,000	\$6,300,000
24			
25	GENERAL FUND TOTAL	<u>\$1,200,000</u>	<u>\$6,300,000</u>

26 **RETIRED TEACHERS' HEALTH INSURANCE 0854**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	\$32,200,000	\$37,300,000
31			
32	GENERAL FUND TOTAL	<u>\$32,200,000</u>	<u>\$37,300,000</u>

33 **School Finance and Operations Z078**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$861,870	\$863,407
4	All Other	\$1,730,663	\$1,730,663
5			
6	GENERAL FUND TOTAL	<u>\$2,592,533</u>	<u>\$2,594,070</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
10	Personal Services	\$665,911	\$660,663
11	All Other	\$51,554,172	\$51,554,172
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$52,220,083</u>	<u>\$52,214,835</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$278,264	\$274,778
18	All Other	\$409,671	\$409,671
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$687,935</u>	<u>\$684,449</u>

21 **School Finance and Operations Z078**

22 Initiative: Transfers one Education Specialist III position from the School Finance and
 23 Operations program to the PK-20, Adult Education and Federal Programs Team program
 24 and adjusts funding for All Other expenditures between the School Finance and
 25 Operations program and the PK-20, Adult Education and Federal Programs Team
 26 program.

27			
28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$82,018)	(\$83,401)
31	All Other	(\$2,207,156)	(\$2,207,156)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,289,174)</u>	<u>(\$2,290,557)</u>

34 **School Finance and Operations Z078**

35 Initiative: Continues one Education Specialist I position established by Financial Order
 36 002666 F5 and transfers All Other to Personal Services to fund the position.

37

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$74,089	\$75,671
4	All Other	(\$74,089)	(\$75,671)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

7 **School Finance and Operations Z078**

8 Initiative: Establishes 2 Public Service Coordinator II positions. Reorganizes one
 9 Financial Coordinator - Program Administrator position to a Public Service Manager II
 10 position and one Public Service Manager II position to a Public Service Executive II
 11 position to provide a more comprehensive and integrated approach to planning and
 12 construction of public school buildings.

13

14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	Personal Services	\$240,822	\$239,824
17	All Other	\$24,100	\$23,106
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$264,922</u>	<u>\$262,930</u>

20 **School Finance and Operations Z078**

21 Initiative: Provides funding for ongoing licensing, maintenance and support costs for new
 22 computer applications for adult education and school nutrition.

23

24	GENERAL FUND	2015-16	2016-17
25	All Other	\$337,496	\$256,086
26			
27	GENERAL FUND TOTAL	<u>\$337,496</u>	<u>\$256,086</u>

28 **School Finance and Operations Z078**

29 Initiative: Provides funding to cover merchant fees and InforME payment engine fees for
 30 certification activities.

31

32	GENERAL FUND	2015-16	2016-17
33	All Other	\$148,000	\$148,000
34			
35	GENERAL FUND TOTAL	<u>\$148,000</u>	<u>\$148,000</u>

36 **School Finance and Operations Z078**

37 Initiative: Reorganizes one vacant Public Service Manager II position to a Public Service
 38 Executive II position to oversee the certification unit.

1			
2	GENERAL FUND	2015-16	2016-17
3	Personal Services	(\$6,140)	(\$801)
4			
5	GENERAL FUND TOTAL	<u>(\$6,140)</u>	<u>(\$801)</u>
6	SCHOOL FINANCE AND OPERATIONS Z078		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
11	Personal Services	\$855,730	\$862,606
12	All Other	\$2,216,159	\$2,134,749
13			
14	GENERAL FUND TOTAL	<u>\$3,071,889</u>	<u>\$2,997,355</u>
15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
18	Personal Services	\$657,982	\$652,933
19	All Other	\$49,272,927	\$49,271,345
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,930,909</u>	<u>\$49,924,278</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$519,086	\$514,602
26	All Other	\$433,771	\$432,777
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$952,857</u>	<u>\$947,379</u>
29	Special Services Team Z080		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2015-16	2016-17
33	Personal Services	\$45,151	\$46,192
34	All Other	\$164,943	\$164,943
35			
36	GENERAL FUND TOTAL	<u>\$210,094</u>	<u>\$211,135</u>
37			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	27.000	27.000
3	Personal Services	\$2,231,968	\$2,207,432
4	All Other	\$60,248,974	\$60,248,974
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,480,942</u>	<u>\$62,456,406</u>

7			
8	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$184,318	\$183,870
11	All Other	\$57,083	\$57,083
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$241,401</u>	<u>\$240,953</u>

14 **Special Services Team Z080**

15 Initiative: Reorganizes one Development Project Officer position to an Education
 16 Specialist III position, increases the hours from 40 hours to 80 hours biweekly and
 17 reallocates 50% of the cost of the position from the Special Services Team program to the
 18 PK-20, Adult Education and Federal Programs Team program and adjusts All Other costs
 19 to fund position changes.

20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	Personal Services	(\$19,548)	(\$19,755)
23	All Other	\$19,548	\$19,755
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

26 **Special Services Team Z080**

27 Initiative: Provides funding to increase the hours of one Education Specialist II position
 28 from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team
 29 program. Also transfers and reallocates the cost of one Education Specialist II position
 30 from 80% Federal Expenditures Fund and 20% General Fund in the Special Services
 31 Team to 50% in the PK-20, Adult Education and Federal Programs Team program,
 32 Federal Expenditures Fund and 50% in the Leadership Team program, Other Special
 33 Revenue Funds.

34			
35	GENERAL FUND	2015-16	2016-17
36	Personal Services	(\$15,379)	(\$15,693)
37			
38	GENERAL FUND TOTAL	<u>(\$15,379)</u>	<u>(\$15,693)</u>

39

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$61,515)	(\$62,777)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$61,515)</u>	<u>(\$62,777)</u>

6 **Special Services Team Z080**

7 Initiative: Transfers positions and All Other costs from the Special Services Team
8 program to the PK-20, Adult Education and Federal Programs Team program within the
9 Federal Expenditures Fund and the Federal Block Grant Fund.

10

11	FEDERAL EXPENDITURES FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
13	Personal Services	(\$299,183)	(\$300,196)
14	All Other	(\$306,452)	(\$306,452)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$605,635)</u>	<u>(\$606,648)</u>

17

18	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
20	Personal Services	(\$184,318)	(\$183,870)
21	All Other	(\$57,083)	(\$57,083)
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$241,401)</u>	<u>(\$240,953)</u>

24 **Special Services Team Z080**

25 Initiative: Reorganizes one Chief Academic Officer position to a Public Service
26 Executive II position in the PK-20, Adult Education and Federal Programs Team
27 program, General Fund, one Director of Special Service Team position to a Public
28 Service Executive II position in the Special Services Team program, Federal
29 Expenditures Fund and one Public Service Coordinator II position to a Public Service
30 Manager II position in the Leadership Team program, General Fund. Eliminates one
31 Public Service Executive II position in the Leadership Team program. Reorganizes one
32 Public Service Executive II position to a Regional Education Representative position and
33 transfers the position from the Leadership Team program to PK-20, Adult Education and
34 Federal Programs Team program within the same fund. This initiative also provides
35 funding for the range change of one Public Service Executive II position in the General
36 Purpose Aid for Local Schools program, General Fund.

37

38	FEDERAL EXPENDITURES FUND	2015-16	2016-17
39	Personal Services	\$3,471	\$3,360
40			
41	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,471</u>	<u>\$3,360</u>

Special Services Team Z080

Initiative: Reorganizes 3 Education Specialist III positions to Public Service Manager II positions and one Education Specialist II position to an Education Specialist III position. Eliminates one Public Service Manager II position. Establishes one Education Specialist III position. Also transfers funding from All Other line category to Personal Services line category to fund the position changes.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$23,529	\$37,429
All Other	(\$23,529)	(\$37,429)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

SPECIAL SERVICES TEAM Z080**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
Personal Services	\$29,772	\$30,499
All Other	\$164,943	\$164,943
GENERAL FUND TOTAL	\$194,715	\$195,442

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,878,722	\$1,865,493
All Other	\$59,938,541	\$59,924,848
FEDERAL EXPENDITURES FUND TOTAL	\$61,817,263	\$61,790,341

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Teacher Retirement 0170

Initiative: BASELINE BUDGET

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$147,283,723	\$147,283,723
3			
4	GENERAL FUND TOTAL	<u>\$147,283,723</u>	<u>\$147,283,723</u>

5 **Teacher Retirement 0170**

6 Initiative: Reduces funding for teacher retirement costs based upon actuarial estimates
7 from the Maine Public Employees Retirement System.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	(\$34,805,886)	(\$30,869,162)
11			
12	GENERAL FUND TOTAL	<u>(\$34,805,886)</u>	<u>(\$30,869,162)</u>

13 **TEACHER RETIREMENT 0170**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$112,477,837	\$116,414,561
18			
19	GENERAL FUND TOTAL	<u>\$112,477,837</u>	<u>\$116,414,561</u>

20			
21	EDUCATION, DEPARTMENT OF		
22	DEPARTMENT TOTALS	2015-16	2016-17
23			
24	GENERAL FUND	\$1,170,943,719	\$1,182,129,173
25	FEDERAL EXPENDITURES FUND	\$222,940,071	\$223,034,891
26	FUND FOR A HEALTHY MAINE	\$213,720	\$213,720
27	OTHER SPECIAL REVENUE FUNDS	\$36,738,572	\$39,866,417
28	FEDERAL BLOCK GRANT FUND	\$241,401	\$240,953
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,431,077,483</u>	<u>\$1,445,485,154</u>

31 **Sec. A-22. Appropriations and allocations.** The following appropriations and
32 allocations are made.

33 **EDUCATION, STATE BOARD OF**

34 **State Board of Education 0614**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$90,939	\$89,877
4	All Other	\$73,694	\$73,694
5			
6	GENERAL FUND TOTAL	<u>\$164,633</u>	<u>\$163,571</u>

7 **STATE BOARD OF EDUCATION 0614**

8 **PROGRAM SUMMARY**

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$90,939	\$89,877
13	All Other	\$73,694	\$73,694
14			
15	GENERAL FUND TOTAL	<u>\$164,633</u>	<u>\$163,571</u>

16 **Sec. A-23. Appropriations and allocations.** The following appropriations and
17 allocations are made.

18 **EFFICIENCY MAINE TRUST**

19 **Efficiency Maine Trust Z100**

20 Initiative: BASELINE BUDGET

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$179,751	\$181,381
25	All Other	\$14,404,090	\$14,404,090
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,583,841</u>	<u>\$14,585,471</u>

28 **Efficiency Maine Trust Z100**

29 Initiative: Reduces funding for electricity assessments pursuant to Public Law 2013,
30 chapter 369, Part A, section 19. This law provides for these assessments to flow directly
31 from the utilities to the Efficiency Maine Trust.

32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	(\$13,883,916)	(\$13,883,916)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$13,883,916)</u>	<u>(\$13,883,916)</u>

37 **Efficiency Maine Trust Z100**

38 Initiative: Provides funding for the increase in projected gas assessment revenues.

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$795,075	\$1,017,695
OTHER SPECIAL REVENUE FUNDS TOTAL	\$795,075	\$1,017,695

EFFICIENCY MAINE TRUST Z100**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,751	\$181,381
All Other	\$1,315,249	\$1,537,869
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,495,000	\$1,719,250

EFFICIENCY MAINE TRUST		
DEPARTMENT TOTALS	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$1,495,000	\$1,719,250
DEPARTMENT TOTAL - ALL FUNDS	\$1,495,000	\$1,719,250

Sec. A-24. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF**Administration - Environmental Protection 0251**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$409,540	\$407,102
All Other	\$438,068	\$438,068
GENERAL FUND TOTAL	\$847,608	\$845,170

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	29,000	29,000
3	Personal Services	\$2,519,108	\$2,503,561
4	All Other	\$3,801,716	\$3,801,716
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,320,824</u>	<u>\$6,305,277</u>

7 **Administration - Environmental Protection 0251**

8 Initiative: Transfers one Environmental Specialist III position and one Office Associate II
 9 Supervisor position and related All Other from the Administration - Environmental
 10 Protection program, Other Special Revenue Funds to the Maine Environmental Protection
 11 Fund program, Other Special Revenue Funds.

12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
15	Personal Services	(\$147,826)	(\$144,859)
16	All Other	(\$4,807)	(\$4,710)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$152,633)</u>	<u>(\$149,569)</u>

19 **Administration - Environmental Protection 0251**

20 Initiative: Eliminates one Clerk IV position and one Office Associate I position and
 21 reduces funding for related All Other costs.

22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
25	Personal Services	(\$122,649)	(\$125,332)
26	All Other	(\$3,989)	(\$4,076)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$126,638)</u>	<u>(\$129,408)</u>

29 **Administration - Environmental Protection 0251**

30 Initiative: Adjusts funding to meet the current rates published by the Department of
 31 Administrative and Financial Services, Office of Information Technology for increased
 32 storage costs.

33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$54,661	\$54,661
36			
37	GENERAL FUND TOTAL	<u>\$54,661</u>	<u>\$54,661</u>

38 **Administration - Environmental Protection 0251**

Initiative: Adjusts funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for application development and maintenance.

GENERAL FUND	2015-16	2016-17
All Other	\$149,540	\$149,540
GENERAL FUND TOTAL	\$149,540	\$149,540

Administration - Environmental Protection 0251

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$57,060)	(\$58,467)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$57,060)	(\$58,467)

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$409,540	\$407,102
All Other	\$642,269	\$642,269
GENERAL FUND TOTAL	\$1,051,809	\$1,049,371

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24,000	24,000
Personal Services	\$2,191,573	\$2,174,903
All Other	\$3,792,920	\$3,792,930
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,984,493	\$5,967,833

Air Quality 0250

Initiative: BASELINE BUDGET

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	Personal Services	\$1,111,828	\$1,104,714
4	All Other	\$57,159	\$57,159
5			
6	GENERAL FUND TOTAL	<u>\$1,168,987</u>	<u>\$1,161,873</u>

7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$300,903	\$300,087
11	All Other	\$2,685,774	\$2,685,774
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,986,677</u>	<u>\$2,985,861</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$450,000	\$450,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$450,000</u>	<u>\$450,000</u>

19 **Air Quality 0250**

20 Initiative: Provides funding for equipment purchases that are essential for the State to
 21 meet its obligation to monitor and maintain baseline data about ambient air quality.

22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	Capital Expenditures	\$25,000	\$25,000
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

27 **Air Quality 0250**

28 Initiative: Eliminates vacant positions from various programs within the Department of
 29 Environmental Protection. Position detail is on file in the Bureau of the Budget.

30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
33	Personal Services	(\$30,189)	(\$30,557)
34			
35	GENERAL FUND TOTAL	<u>(\$30,189)</u>	<u>(\$30,557)</u>

36 **AIR QUALITY 0250**

37 **PROGRAM SUMMARY**

38

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
3	Personal Services	\$1,081,639	\$1,074,157
4	All Other	\$57,159	\$57,159
5			
6	GENERAL FUND TOTAL	<u>\$1,138,798</u>	<u>\$1,131,316</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$300,903	\$300,087
11	All Other	\$2,685,774	\$2,685,774
12	Capital Expenditures	\$25,000	\$25,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,011,677</u>	<u>\$3,010,861</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$450,000	\$450,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$450,000</u>	<u>\$450,000</u>
20	Board of Environmental Protection Fund 0025		
21	Initiative: BASELINE BUDGET		
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$213,146	\$208,598
26	All Other	\$109,889	\$109,889
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$323,035</u>	<u>\$318,487</u>
29	BOARD OF ENVIRONMENTAL PROTECTION FUND 0025		
30	PROGRAM SUMMARY		
31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$213,146	\$208,598
35	All Other	\$109,889	\$109,889
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$323,035</u>	<u>\$318,487</u>
38	Land and Water Quality 0248		

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	\$4,132,287	\$4,109,880
All Other	\$643,132	\$643,132
GENERAL FUND TOTAL	\$4,775,419	\$4,753,012

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$544,790	\$543,505
All Other	\$373,925	\$373,925
FEDERAL EXPENDITURES FUND TOTAL	\$918,715	\$917,430

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,271,338	\$1,252,720
All Other	\$2,388,390	\$2,388,390
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,659,728	\$3,641,110

Land and Water Quality 0248

Initiative: Eliminates positions from various programs within the Department of Environmental Protection.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,348)	(\$68,488)
GENERAL FUND TOTAL	(\$69,348)	(\$68,488)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$138,160)	(\$140,404)
FEDERAL EXPENDITURES FUND TOTAL	(\$138,160)	(\$140,404)

Land and Water Quality 0248

Initiative: Transfers 28 positions and associated All Other from the Land and Water Quality program to the Land Resources program. Position detail is on file in the Bureau of Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(25.000)	(25.000)
Personal Services	(\$1,888,876)	(\$1,891,289)
All Other	(\$100,000)	(\$100,000)
GENERAL FUND TOTAL	(\$1,988,876)	(\$1,991,289)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$215,231)	(\$216,121)
All Other	(\$17,240)	(\$17,240)
FEDERAL EXPENDITURES FUND TOTAL	(\$232,471)	(\$233,361)

LAND AND WATER QUALITY 0248

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,174,063	\$2,150,103
All Other	\$543,132	\$543,132
GENERAL FUND TOTAL	\$2,717,195	\$2,693,235

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$191,399	\$186,980
All Other	\$356,685	\$356,685
FEDERAL EXPENDITURES FUND TOTAL	\$548,084	\$543,665

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,271,338	\$1,252,720
All Other	\$2,388,390	\$2,388,390
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,659,728	\$3,641,110

Land Resources Z188

Initiative: Transfers 28 positions and associated All Other from the Land and Water Quality program to the Land Resources program. Position detail is on file in the Bureau of Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,888,876	\$1,891,289
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$1,988,876	\$1,991,289

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$215,231	\$216,121
All Other	\$17,240	\$17,240
FEDERAL EXPENDITURES FUND TOTAL	\$232,471	\$233,361

LAND RESOURCES Z188**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,888,876	\$1,891,289
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$1,988,876	\$1,991,289

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$215,231	\$216,121
All Other	\$17,240	\$17,240
FEDERAL EXPENDITURES FUND TOTAL	\$232,471	\$233,361

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
3	POSITIONS - FTE COUNT	1.538	1.538
4	Personal Services	\$5,576,326	\$5,528,190
5	All Other	\$1,396,911	\$1,396,911
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,973,237</u>	<u>\$6,925,101</u>

8 **Maine Environmental Protection Fund 0421**

9 Initiative: Transfers one Environmental Specialist III position and one Office Associate II
 10 Supervisor position and related All Other from the Administration - Environmental
 11 Protection program, Other Special Revenue Funds to the Maine Environmental Protection
 12 Fund program, Other Special Revenue Funds.

13

14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	Personal Services	\$147,826	\$144,859
17	All Other	\$4,807	\$4,710
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,633</u>	<u>\$149,569</u>

20 **Maine Environmental Protection Fund 0421**

21 Initiative: Transfers one Environmental Specialist II position and related All Other from
 22 the Maine Environmental Protection Fund program, Other Special Revenue Funds to the
 23 Performance Partnership Grant program, Federal Expenditures Fund.

24

25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
27	Personal Services	(\$69,464)	(\$70,461)
28	All Other	(\$2,259)	(\$2,291)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$71,723)</u>	<u>(\$72,752)</u>

31 **Maine Environmental Protection Fund 0421**

32 Initiative: Provides funding in the in lieu fee compensation program in accordance with
 33 Maine Revised Statutes, Title 38, section 480-Z.

34

35	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
36	All Other	\$3,000,000	\$3,000,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000,000</u>	<u>\$3,000,000</u>

39 **Maine Environmental Protection Fund 0421**

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$103,000	\$101,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,000	\$101,000

Maine Environmental Protection Fund 0421

Initiative: Eliminates 2 full-time seasonal Conservation Aide positions and one part-time Environmental Specialist III position and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
POSITIONS - FTE COUNT	(0.538)	(0.538)
Personal Services	(\$59,969)	(\$58,958)
All Other	(\$1,950)	(\$1,917)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$61,919)	(\$60,875)

Maine Environmental Protection Fund 0421

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
POSITIONS - FTE COUNT	(0.346)	(0.346)
Personal Services	(\$190,081)	(\$193,256)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$190,081)	(\$193,256)

Maine Environmental Protection Fund 0421

Initiative: Eliminates one Public Service Manager II position and establishes one Bureau Director, Land Resources position within the same program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$14,346)	(\$9,400)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,346)	(\$9,400)

MAINE ENVIRONMENTAL PROTECTION FUND 0421

PROGRAM SUMMARY

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	62.000	62.000
4	POSITIONS - FTE COUNT	0.654	0.654
5	Personal Services	\$5,390,292	\$5,340,974
6	All Other	\$4,397,509	\$4,397,413
7	Capital Expenditures	\$103,000	\$101,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,890,801</u>	<u>\$9,839,387</u>

10 **Performance Partnership Grant 0851**

11 Initiative: BASELINE BUDGET

12			
13	FEDERAL EXPENDITURES FUND	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	68.500	68.500
15	POSITIONS - FTE COUNT	0.596	0.596
16	Personal Services	\$6,023,846	\$5,945,865
17	All Other	\$3,552,715	\$3,552,715
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,576,561</u>	<u>\$9,498,580</u>

20 **Performance Partnership Grant 0851**

21 Initiative: Transfers one Environmental Specialist II position and related All Other from
 22 the Maine Environmental Protection Fund program, Other Special Revenue Funds to the
 23 Performance Partnership Grant program, Federal Expenditures Fund.

24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$69,464	\$70,461
28	All Other	\$2,259	\$2,291
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$71,723</u>	<u>\$72,752</u>

31 **Performance Partnership Grant 0851**

32 Initiative: Eliminates vacant positions from various programs within the Department of
 33 Environmental Protection. Position detail is on file in the Bureau of the Budget.

34			
35	FEDERAL EXPENDITURES FUND	2015-16	2016-17
36	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
37	Personal Services	(\$73,854)	(\$75,445)
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$73,854)</u>	<u>(\$75,445)</u>

PERFORMANCE PARTNERSHIP GRANT 0851**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$6,019,456	\$5,940,881
All Other	\$3,554,974	\$3,555,006
FEDERAL EXPENDITURES FUND TOTAL	\$9,574,430	\$9,495,887

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$302,676	\$306,888
All Other	\$58,194	\$58,194
GENERAL FUND TOTAL	\$360,870	\$365,082

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,177,791	\$2,158,072
All Other	\$2,379,887	\$2,379,887
FEDERAL EXPENDITURES FUND TOTAL	\$4,557,678	\$4,537,959

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$10,695,824	\$10,553,716
All Other	\$18,067,362	\$18,067,362
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,763,186	\$28,621,078

Remediation and Waste Management 0247

Initiative: Transfers one Director Bureau of Remediation and Waste Management position from Other Special Revenue Funds to General Fund within the same program.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$136,930	\$133,259
4			
5	GENERAL FUND TOTAL	<u>\$136,930</u>	<u>\$133,259</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
9	Personal Services	(\$136,930)	(\$133,259)
10	All Other	(\$4,453)	(\$4,333)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$141,383)</u>	<u>(\$137,592)</u>
13	Remediation and Waste Management 0247		
14	Initiative: Transfers one Oil and Hazardous Material Responder I position and one Oil		
15	and Hazardous Material Responder II position and related All Other from Other Special		
16	Revenue Funds to General Fund within the same program.		
17			
18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$164,184	\$163,240
21	All Other	\$100,000	\$100,000
22			
23	GENERAL FUND TOTAL	<u>\$264,184</u>	<u>\$263,240</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
27	Personal Services	(\$164,184)	(\$163,240)
28	All Other	(\$5,339)	(\$5,309)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$169,523)</u>	<u>(\$168,549)</u>
31	Remediation and Waste Management 0247		
32	Initiative: Provides funding for the Uncontrolled Sites Fund for the purpose of		
33	investigating and remediating uncontrolled sites throughout the State that pose immediate		
34	and substantial threats to public health and the environment.		
35			
36	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
37	All Other	\$1,000,000	\$1,000,000
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

Remediation and Waste Management 0247

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$0	\$30,000
GENERAL FUND TOTAL	\$0	\$30,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$271,500	\$188,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$271,500	\$188,000

Remediation and Waste Management 0247

Initiative: Eliminates one Environmental Specialist II position and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$45,489)	(\$45,751)
All Other	(\$1,480)	(\$1,488)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$46,969)	(\$47,239)

Remediation and Waste Management 0247

Initiative: Eliminates vacant positions from various programs within the Department of Environmental Protection. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$159,445)	(\$162,896)
FEDERAL EXPENDITURES FUND TOTAL	(\$159,445)	(\$162,896)

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
3	POSITIONS - FTE COUNT	(0.508)	(0.508)
4	Personal Services	(\$485,013)	(\$485,667)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$485,013)</u>	<u>(\$485,667)</u>
7	REMEDICATION AND WASTE MANAGEMENT 0247		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
12	Personal Services	\$603,790	\$603,387
13	All Other	\$158,194	\$158,194
14	Capital Expenditures	\$0	\$30,000
15			
16	GENERAL FUND TOTAL	<u>\$761,984</u>	<u>\$791,581</u>
17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
20	Personal Services	\$2,018,346	\$1,995,176
21	All Other	\$2,379,887	\$2,379,887
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,398,233</u>	<u>\$4,375,063</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	98.000	98.000
27	POSITIONS - FTE COUNT	0.416	0.416
28	Personal Services	\$9,864,208	\$9,725,799
29	All Other	\$19,056,090	\$19,056,232
30	Capital Expenditures	\$271,500	\$188,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,191,798</u>	<u>\$28,970,031</u>
33			

1	ENVIRONMENTAL PROTECTION,		
2	DEPARTMENT OF		
3	DEPARTMENT TOTALS	2015-16	2016-17
4			
5	GENERAL FUND	\$7,658,662	\$7,656,792
6	FEDERAL EXPENDITURES FUND	\$17,764,895	\$17,658,837
7	OTHER SPECIAL REVENUE FUNDS	\$49,499,855	\$49,186,848
8			
9	DEPARTMENT TOTAL - ALL FUNDS	\$74,923,412	\$74,502,477

10 **Sec. A-25. Appropriations and allocations.** The following appropriations and
 11 allocations are made.

12 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**

13 **Governmental Ethics and Election Practices - Commission on 0414**

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$143,321	\$140,500
19	All Other	\$8,897	\$8,897
20			
21	GENERAL FUND TOTAL	\$152,218	\$149,397

22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
25	Personal Services	\$392,631	\$387,209
26	All Other	\$1,800,118	\$1,800,118
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,192,749	\$2,187,327

29 **Governmental Ethics and Election Practices - Commission on 0414**

30 Initiative: Establishes one project Planning and Research Assistant position needed to
 31 administer the 2016 election. This position begins on January 1, 2016 and ends on
 32 December 31, 2016.

33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	Personal Services	\$32,597	\$32,261
36	All Other	\$678	\$671
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,275	\$32,932

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Increases funding to align allocations with the Revenue Forecasting Committee projections of November 2014.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$173,464	\$178,139
OTHER SPECIAL REVENUE FUNDS TOTAL	\$173,464	\$178,139

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Reorganizes one Public Service Manager I position to a Public Service Manager II position and funds the reorganization by reducing All Other.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$6,143	\$10,290
All Other	(\$6,143)	(\$10,290)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Reorganizes one Registration and Reporting Officer I position to a Staff Attorney position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$3,266	\$4,023
GENERAL FUND TOTAL	\$3,266	\$4,023

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$9,797	\$12,068
All Other	(\$9,797)	(\$12,068)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414**PROGRAM SUMMARY**

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$146,587	\$144,523
4	All Other	\$8,897	\$8,897
5			
6	GENERAL FUND TOTAL	<u>\$155,484</u>	<u>\$153,420</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$441,168	\$441,828
11	All Other	\$1,958,320	\$1,956,570
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,399,488</u>	<u>\$2,398,398</u>
14			
15	ETHICS AND ELECTION PRACTICES,		
16	COMMISSION ON GOVERNMENTAL		
17	DEPARTMENT TOTALS	2015-16	2016-17
18			
19	GENERAL FUND	\$155,484	\$153,420
20	OTHER SPECIAL REVENUE FUNDS	\$2,399,488	\$2,398,398
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,554,972</u>	<u>\$2,551,818</u>
23	Sec. A-26. Appropriations and allocations. The following appropriations and		
24	allocations are made.		
25	EXECUTIVE DEPARTMENT		
26	Administration - Executive - Governor's Office 0165		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	20.500	20.500
31	Personal Services	\$2,219,383	\$2,233,092
32	All Other	\$414,949	\$414,949
33			
34	GENERAL FUND TOTAL	<u>\$2,634,332</u>	<u>\$2,648,041</u>
35			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$153,536	\$155,741
4	All Other	\$599,944	\$599,944
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$753,480</u>	<u>\$755,685</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

12 **Administration - Executive - Governor's Office 0165**

13 Initiative: Reallocates the cost of one Governor's Special Assistant position from 87.5%
 14 General Fund and 12.5% Federal Expenditures Fund to 100% General Fund within the
 15 same program.

16			
17	GENERAL FUND	2015-16	2016-17
18	Personal Services	\$14,993	\$15,132
19	All Other	\$7,424	\$7,424
20			
21	GENERAL FUND TOTAL	<u>\$22,417</u>	<u>\$22,556</u>

22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	Personal Services	(\$14,993)	(\$15,132)
25	All Other	(\$7,424)	(\$7,424)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$22,417)</u>	<u>(\$22,556)</u>

28 **Administration - Executive - Governor's Office 0165**

29 Initiative: Reallocates the cost of one part-time Governor's Special Assistant position
 30 from 83.5% General Fund and 16.5% Federal Expenditures Fund to 100% General Fund
 31 within the same program.

32			
33	GENERAL FUND	2015-16	2016-17
34	Personal Services	\$6,909	\$6,972
35	All Other	\$3,421	\$3,421
36			
37	GENERAL FUND TOTAL	<u>\$10,330</u>	<u>\$10,393</u>

38

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	(\$6,909)	(\$6,972)
3	All Other	(\$3,421)	(\$3,421)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$10,330)</u>	<u>(\$10,393)</u>

6 **Administration - Executive - Governor's Office 0165**

7 Initiative: Transfers one Governor's Special Assistant position from the Governor's Office
8 of Communications program to the Administration - Executive - Governor's Office
9 program within the same fund.

10

11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$123,448	\$122,472
14			
15	GENERAL FUND TOTAL	<u>\$123,448</u>	<u>\$122,472</u>

16 **Administration - Executive - Governor's Office 0165**

17 Initiative: Eliminates funding for the Office of Health Policy and Finance - Grants,
18 Federal Expenditures Fund in the Administration - Executive - Governor's Office
19 program.

20

21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	All Other	(\$474,085)	(\$474,085)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$474,085)</u>	<u>(\$474,085)</u>

25 **ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

26 **PROGRAM SUMMARY**

27

28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
30	Personal Services	\$2,364,733	\$2,377,668
31	All Other	\$425,794	\$425,794
32			
33	GENERAL FUND TOTAL	<u>\$2,790,527</u>	<u>\$2,803,462</u>

34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$131,634	\$133,637
37	All Other	\$115,014	\$115,014
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$246,648</u>	<u>\$248,651</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$500	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

6 **Blaine House 0072**

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
11	POSITIONS - FTE COUNT	0.684	0.684
12	Personal Services	\$549,406	\$555,719
13	All Other	\$62,182	\$62,182
14			
15	GENERAL FUND TOTAL	<u>\$611,588</u>	<u>\$617,901</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	All Other	\$5,240	\$5,240
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>

21 **Blaine House 0072**

22 Initiative: Provides funding for technology devices and services.

23			
24	GENERAL FUND	2015-16	2016-17
25	All Other	\$7,323	\$7,323
26			
27	GENERAL FUND TOTAL	<u>\$7,323</u>	<u>\$7,323</u>

28 **BLAINE HOUSE 0072**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
33	POSITIONS - FTE COUNT	0.684	0.684
34	Personal Services	\$549,406	\$555,719
35	All Other	\$69,505	\$69,505
36			
37	GENERAL FUND TOTAL	<u>\$618,911</u>	<u>\$625,224</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$5,240	\$5,240
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
6	Governor's Energy Office Z122		
7	Initiative: BASELINE BUDGET		
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$192,746	\$195,760
12	All Other	\$1,894,100	\$1,894,100
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,086,846</u>	<u>\$2,089,860</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$120,558	\$121,521
19	All Other	\$100,000	\$100,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$220,558</u>	<u>\$221,521</u>
22	GOVERNOR'S ENERGY OFFICE Z122		
23	PROGRAM SUMMARY		
24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$192,746	\$195,760
28	All Other	\$1,894,100	\$1,894,100
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,086,846</u>	<u>\$2,089,860</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$120,558	\$121,521
35	All Other	\$100,000	\$100,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$220,558</u>	<u>\$221,521</u>

Governor's Office of Communications Z127

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,448	\$122,472
GENERAL FUND TOTAL	\$123,448	\$122,472

Governor's Office of Communications Z127

Initiative: Transfers one Governor's Special Assistant position from the Governor's Office of Communications program to the Governor's Office, Administration - Executive - Governor's Office program within the same fund.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$123,448)	(\$122,472)
GENERAL FUND TOTAL	(\$123,448)	(\$122,472)

GOVERNOR'S OFFICE OF COMMUNICATIONS Z127**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Office of Policy and Management Z135

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$728,533	\$728,445
All Other	\$142,223	\$142,223
GENERAL FUND TOTAL	\$870,756	\$870,668

OFFICE OF POLICY AND MANAGEMENT Z135**PROGRAM SUMMARY**

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
4	Personal Services	\$728,533	\$728,445
5	All Other	\$142,223	\$142,223
6			
7	GENERAL FUND TOTAL	<u>\$870,756</u>	<u>\$870,668</u>

8 **Ombudsman Program 0103**

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2015-16	2016-17
12	All Other	\$116,539	\$116,539
13			
14	GENERAL FUND TOTAL	<u>\$116,539</u>	<u>\$116,539</u>

15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	All Other	\$57,150	\$57,150
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>

20 **OMBUDSMAN PROGRAM 0103**

21 **PROGRAM SUMMARY**

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$116,539	\$116,539
25			
26	GENERAL FUND TOTAL	<u>\$116,539</u>	<u>\$116,539</u>

27			
28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	All Other	\$57,150	\$57,150
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>

32 **Public Advocate 0410**

33 Initiative: BASELINE BUDGET

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$1,046,110	\$1,027,334
4	All Other	\$670,437	\$670,437
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,716,547</u>	<u>\$1,697,771</u>

7 **Public Advocate 0410**

8 Initiative: Continues one Public Service Coordinator I position previously established by
 9 Financial Order 002437 F5 to serve as a consumer advisor and provides funding for
 10 related All Other.

11			
12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$102,924	\$101,033
15	All Other	\$8,825	\$8,825
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$111,749</u>	<u>\$109,858</u>

18 **Public Advocate 0410**

19 Initiative: Provides funding for the increased cost of leased space.

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	All Other	\$2,363	\$4,725
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,363</u>	<u>\$4,725</u>

25 **Public Advocate 0410**

26 Initiative: Provides funding for a one-time purchase to replace a used printer.

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	All Other	\$10,000	\$0
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$0</u>

32 **PUBLIC ADVOCATE 0410**

33 **PROGRAM SUMMARY**

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
3	Personal Services	\$1,149,034	\$1,128,367
4	All Other	\$691,625	\$683,987
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,840,659</u>	<u>\$1,812,354</u>

7			
8	EXECUTIVE DEPARTMENT		
9	DEPARTMENT TOTALS	2015-16	2016-17
10			
11	GENERAL FUND	\$4,396,733	\$4,415,893
12	FEDERAL EXPENDITURES FUND	\$2,390,644	\$2,395,661
13	OTHER SPECIAL REVENUE FUNDS	\$2,066,957	\$2,039,615
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>\$8,854,334</u>	<u>\$8,851,169</u>

16 **Sec. A-27. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **FINANCE AUTHORITY OF MAINE**

19 **Educational Opportunity Tax Credit Marketing Fund Z174**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	\$22,000	\$22,000
24			
25	GENERAL FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

26 **EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	\$22,000	\$22,000
31			
32	GENERAL FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

33 **FHM - Dental Education 0951**

34 Initiative: BASELINE BUDGET

35

1	FUND FOR A HEALTHY MAINE	2015-16	2016-17
2	All Other	\$237,740	\$237,740
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>
5	FHM - DENTAL EDUCATION 0951		
6	PROGRAM SUMMARY		
7			
8	FUND FOR A HEALTHY MAINE	2015-16	2016-17
9	All Other	\$237,740	\$237,740
10			
11	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>
12	FHM - Health Education Centers 0950		
13	Initiative: BASELINE BUDGET		
14			
15	FUND FOR A HEALTHY MAINE	2015-16	2016-17
16	All Other	\$110,000	\$110,000
17			
18	FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>
19	FHM - HEALTH EDUCATION CENTERS 0950		
20	PROGRAM SUMMARY		
21			
22	FUND FOR A HEALTHY MAINE	2015-16	2016-17
23	All Other	\$110,000	\$110,000
24			
25	FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>
26	Student Financial Assistance Programs 0653		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	\$10,670,394	\$10,670,394
31			
32	GENERAL FUND TOTAL	<u>\$10,670,394</u>	<u>\$10,670,394</u>
33	STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653		
34	PROGRAM SUMMARY		
35			

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$10,670,394	\$10,670,394
3			
4	GENERAL FUND TOTAL	<u>\$10,670,394</u>	<u>\$10,670,394</u>
5	Waste Motor Oil Disposal Site Remediation Program Z060		
6	Initiative: BASELINE BUDGET		
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$5,000,000	\$5,000,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>
12	WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060		
13	PROGRAM SUMMARY		
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$5,000,000	\$5,000,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>
19			
20	FINANCE AUTHORITY OF MAINE		
21	DEPARTMENT TOTALS	2015-16	2016-17
22			
23	GENERAL FUND	\$10,692,394	\$10,692,394
24	FUND FOR A HEALTHY MAINE	\$347,740	\$347,740
25	OTHER SPECIAL REVENUE FUNDS	\$5,000,000	\$5,000,000
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$16,040,134</u>	<u>\$16,040,134</u>
28	Sec. A-28. Appropriations and allocations.		
29	The following appropriations and allocations are made.		
30	FIRE PROTECTION SERVICES COMMISSION, MAINE		
31	Maine Fire Protection Services Commission 0936		
32	Initiative: BASELINE BUDGET		
33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$495	\$495
36			
37	GENERAL FUND TOTAL	<u>\$495</u>	<u>\$495</u>

Maine Fire Protection Services Commission 0936

Initiative: Provides funding for increased operating costs of the Maine Fire Protection Services Commission.

GENERAL FUND	2015-16	2016-17
All Other	\$1,505	\$1,505
GENERAL FUND TOTAL	\$1,505	\$1,505

MAINE FIRE PROTECTION SERVICES COMMISSION 0936**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	\$2,000	\$2,000

**FIRE PROTECTION SERVICES COMMISSION,
MAINE
DEPARTMENT TOTALS**

	2015-16	2016-17
GENERAL FUND	\$2,000	\$2,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,000	\$2,000

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

FOUNDATION FOR BLOOD RESEARCH**ScienceWorks for ME 0908**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$52,175	\$52,175
GENERAL FUND TOTAL	\$52,175	\$52,175

SCIENCEWORKS FOR ME 0908**PROGRAM SUMMARY**

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$52,175	\$52,175
3			
4	GENERAL FUND TOTAL	<u>\$52,175</u>	<u>\$52,175</u>

5 **Sec. A-30. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **HARNESS RACING PROMOTIONAL BOARD**

8 **Harness Racing Promotional Board 0873**

9 Initiative: BASELINE BUDGET

10

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$188,651	\$188,651
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>

15 **HARNESS RACING PROMOTIONAL BOARD 0873**

16 **PROGRAM SUMMARY**

17

18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$188,651	\$188,651
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>

22 **Sec. A-31. Appropriations and allocations.** The following appropriations and
23 allocations are made.

24 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

25 **Brain Injury Z041**

26 Initiative: BASELINE BUDGET

27

28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$101,526	\$106,961
31	All Other	\$5,037	\$5,037
32			
33	GENERAL FUND TOTAL	<u>\$106,563</u>	<u>\$111,998</u>

34

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$150,000	\$150,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

5 **Brain Injury Z041**

6 Initiative: Transfers one Social Services Program Specialist I position and 2 Human
7 Services Caseworker positions from the Developmental Services - Community program
8 to the Brain Injury program.

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
12	Personal Services	\$186,954	\$191,630
13	All Other	\$14,935	\$14,935
14			
15	GENERAL FUND TOTAL	<u>\$201,889</u>	<u>\$206,565</u>

16 **Brain Injury Z041**

17 Initiative: Transfers and reallocates one Office Assistant II position from 64% General
18 Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District
19 Operations program to 100% General Fund in the Brain Injury program.

20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$46,442	\$54,422
24	All Other	\$4,978	\$4,978
25			
26	GENERAL FUND TOTAL	<u>\$51,420</u>	<u>\$59,400</u>

27 **Brain Injury Z041**

28 Initiative: Establishes one Social Services Program Specialist II position and provides
29 funding in All Other to support the position.

30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$81,301	\$85,563
34	All Other	\$4,978	\$4,978
35			
36	GENERAL FUND TOTAL	<u>\$86,279</u>	<u>\$90,541</u>

37 **BRAIN INJURY Z041**

38 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
4	Personal Services	\$416,223	\$438,576
5	All Other	\$29,928	\$29,928
6			
7	GENERAL FUND TOTAL	<u>\$446,151</u>	<u>\$468,504</u>

8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	All Other	\$150,000	\$150,000
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

13 **Bridging Rental Assistance Program Z183**

14 Initiative: Provides funding for the Bridging Rental Assistance Program related
15 specifically to the subset of consent decree clients.

16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$1,233,947	\$1,233,947
19			
20	GENERAL FUND TOTAL	<u>\$1,233,947</u>	<u>\$1,233,947</u>

21 **Bridging Rental Assistance Program Z183**

22 Initiative: Transfers funding for the Bridging Rental Assistance Program from the Mental
23 Health Services - Community program to the Bridging Rental Assistance Program.

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	\$5,372,414	\$5,372,414
27			
28	GENERAL FUND TOTAL	<u>\$5,372,414</u>	<u>\$5,372,414</u>

29 **BRIDGING RENTAL ASSISTANCE PROGRAM Z183**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$6,606,361	\$6,606,361
34			
35	GENERAL FUND TOTAL	<u>\$6,606,361</u>	<u>\$6,606,361</u>

36 **Consent Decree Z163**

Initiative: Provides funding for unmet needs identified in the core services of the Consent Decree program.

GENERAL FUND	2015-16	2016-17
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

CONSENT DECREE Z163**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

Consumer-directed Services Z043

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,475	\$74,865
All Other	\$2,146,861	\$2,146,861
GENERAL FUND TOTAL	\$2,218,336	\$2,221,726

Consumer-directed Services Z043

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$1,481	\$1,481
GENERAL FUND TOTAL	\$1,481	\$1,481

CONSUMER-DIRECTED SERVICES Z043**PROGRAM SUMMARY**

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$71,475	\$74,865
4	All Other	\$2,148,342	\$2,148,342
5			
6	GENERAL FUND TOTAL	<u>\$2,219,817</u>	<u>\$2,223,207</u>

7 **Crisis Outreach Program Z136**

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
12	Personal Services	\$1,712,914	\$1,758,700
13	All Other	\$119,200	\$119,200
14			
15	GENERAL FUND TOTAL	<u>\$1,832,114</u>	<u>\$1,877,900</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	Personal Services	\$1,556,646	\$1,598,240
19	All Other	\$110,844	\$110,844
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,667,490</u>	<u>\$1,709,084</u>

22 **Crisis Outreach Program Z136**

23 Initiative: Transfers and reallocates one Human Services Caseworker Supervisor position
 24 from 100% General Fund in the Developmental Services - Community program to 52.4%
 25 General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program.

26			
27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$36,529	\$38,474
30	All Other	\$2,489	\$2,489
31			
32	GENERAL FUND TOTAL	<u>\$39,018</u>	<u>\$40,963</u>

33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	Personal Services	\$33,185	\$34,947
36	All Other	\$2,489	\$2,489
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,674</u>	<u>\$37,436</u>

39 **CRISIS OUTREACH PROGRAM Z136**

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$1,749,443	\$1,797,174
All Other	\$121,689	\$121,689
GENERAL FUND TOTAL	\$1,871,132	\$1,918,863

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,589,831	\$1,633,187
All Other	\$113,333	\$113,333
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,703,164	\$1,746,520

Developmental Services - Community 0122

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	182.000	182.000
Personal Services	\$13,405,616	\$13,822,125
All Other	\$8,658,811	\$8,658,811
GENERAL FUND TOTAL	\$22,064,427	\$22,480,936

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services - Community 0122

Initiative: Transfers one Social Services Program Specialist I position and 2 Human Services Caseworker positions from the Developmental Services - Community program to the Brain Injury program.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
3	Personal Services	(\$186,954)	(\$191,630)
4	All Other	(\$14,935)	(\$14,935)
5			
6	GENERAL FUND TOTAL	<u>(\$201,889)</u>	<u>(\$206,565)</u>

7 **Developmental Services - Community 0122**

8 Initiative: Transfers and reallocates 3 Office Assistant II positions and one Office
 9 Associate II position from 64% General Fund and 36% Other Special Revenue Funds in
 10 the Office of the Commissioner District Operations program to 100% General Fund in the
 11 Developmental Services - Community program.

12			
13	GENERAL FUND	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
15	Personal Services	\$229,785	\$236,677
16	All Other	\$24,890	\$24,890
17			
18	GENERAL FUND TOTAL	<u>\$254,675</u>	<u>\$261,567</u>

19 **Developmental Services - Community 0122**

20 Initiative: Transfers and reallocates one Human Services Caseworker Supervisor position
 21 from 100% General Fund in the Developmental Services - Community program to 52.4%
 22 General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program.

23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
26	Personal Services	(\$69,714)	(\$73,421)
27	All Other	(\$4,978)	(\$4,978)
28			
29	GENERAL FUND TOTAL	<u>(\$74,692)</u>	<u>(\$78,399)</u>

30 **Developmental Services - Community 0122**

31 Initiative: Transfers one Human Services Caseworker position from 100% General Fund
 32 in the Developmental Services - Community program to 100% General Fund in the
 33 Office of Aging and Disability Services Adult Protective Services program.

34			
35	GENERAL FUND	2015-16	2016-17
36	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
37	Personal Services	(\$79,753)	(\$81,006)
38	All Other	(\$4,978)	(\$4,978)
39			
40	GENERAL FUND TOTAL	<u>(\$84,731)</u>	<u>(\$85,984)</u>

1 **Developmental Services - Community 0122**

2 Initiative: Provides funding to strengthen the effectiveness of quality management and
 3 delivery system oversight within the department's office of aging and disability services.

5 GENERAL FUND	2015-16	2016-17
6 All Other	\$125,000	\$125,000
7		
8 GENERAL FUND TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

9 **Developmental Services - Community 0122**

10 Initiative: Transfers one Social Services Program Specialist I position from 100%
 11 General Fund in the Developmental Services - Community program to 100% General
 12 Fund in the Office of Aging and Disability Services Adult Protective Services program.

14 GENERAL FUND	2015-16	2016-17
15 POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16 Personal Services	(\$62,659)	(\$65,793)
17 All Other	(\$4,978)	(\$4,978)
18		
19 GENERAL FUND TOTAL	<u>(\$67,637)</u>	<u>(\$70,771)</u>

20 **Developmental Services - Community 0122**

21 Initiative: Provides funding to address the increased costs associated with rate changes
 22 from the Department of Administrative and Financial Services, Office of Information
 23 Technology.

25 GENERAL FUND	2015-16	2016-17
26 All Other	\$49,820	\$49,819
27		
28 GENERAL FUND TOTAL	<u>\$49,820</u>	<u>\$49,819</u>

29 **Developmental Services - Community 0122**

30 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 31 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

33 GENERAL FUND	2015-16	2016-17
34 POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
35 Personal Services	(\$139,466)	(\$146,722)
36		
37 GENERAL FUND TOTAL	<u>(\$139,466)</u>	<u>(\$146,722)</u>

DEVELOPMENTAL SERVICES - COMMUNITY 0122**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	178,000	178,000
Personal Services	\$13,096,855	\$13,500,230
All Other	\$8,828,652	\$8,828,651
GENERAL FUND TOTAL	\$21,925,507	\$22,328,881

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services Waiver - MaineCare 0987

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$95,362,544	\$95,362,544
GENERAL FUND TOTAL	\$95,362,544	\$95,362,544

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$445,677	\$445,677
OTHER SPECIAL REVENUE FUNDS TOTAL	\$445,677	\$445,677

Developmental Services Waiver - MaineCare 0987

Initiative: Provides funding to eliminate the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$15,000,000	\$15,000,000
3			
4	GENERAL FUND TOTAL	<u>\$15,000,000</u>	<u>\$15,000,000</u>

5 **Developmental Services Waiver - MaineCare 0987**

6 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
7 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	(\$1,922,695)	(\$2,496,633)
11			
12	GENERAL FUND TOTAL	<u>(\$1,922,695)</u>	<u>(\$2,496,633)</u>

13 **Developmental Services Waiver - MaineCare 0987**

14 Initiative: Adjusts funding to align appropriations and allocations based on the report of
15 the Revenue Forecasting Committee.

16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	(\$158,636)	(\$158,636)
19			
20	GENERAL FUND TOTAL	<u>(\$158,636)</u>	<u>(\$158,636)</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	(\$445,677)	(\$445,677)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$445,677)</u>	<u>(\$445,677)</u>

26 **Developmental Services Waiver - MaineCare 0987**

27 Initiative: Adjusts funding by restructuring the General Assistance - Reimbursement to
28 Cities and Towns program to reflect a change in the reimbursements made to
29 municipalities and providing funding for the MaineCare Benefits Manual, Chapters II and
30 III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities
31 or Autistic Disorder based on the amount of savings in the General Assistance -
32 Reimbursement to Cities and Towns program.

33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$5,425,960	\$5,425,960
36			
37	GENERAL FUND TOTAL	<u>\$5,425,960</u>	<u>\$5,425,960</u>

38 **Developmental Services Waiver - MaineCare 0987**

Initiative: Adjusts funding as a result of a change to the service provider tax rate.

GENERAL FUND	2015-16	2016-17
All Other	(\$1,390,667)	(\$3,337,600)
GENERAL FUND TOTAL	(\$1,390,667)	(\$3,337,600)

DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$112,316,506	\$109,795,635
GENERAL FUND TOTAL	\$112,316,506	\$109,795,635

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Developmental Services Waiver - Supports Z006

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$18,626,315	\$18,626,315
GENERAL FUND TOTAL	\$18,626,315	\$18,626,315

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$367,026	\$367,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$367,026	\$367,026

Developmental Services Waiver - Supports Z006

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

1	GENERAL FUND	2015-16	2016-17
2	All Other	(\$339,790)	(\$441,220)
3			
4	GENERAL FUND TOTAL	<u>(\$339,790)</u>	<u>(\$441,220)</u>

5 **Developmental Services Waiver - Supports Z006**

6 Initiative: Adjusts funding to align appropriations and allocations based on the report of
7 the Revenue Forecasting Committee.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$4,168	\$4,168
11			
12	GENERAL FUND TOTAL	<u>\$4,168</u>	<u>\$4,168</u>

13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	(\$264,246)	(\$264,246)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$264,246)</u>	<u>(\$264,246)</u>

18 **Developmental Services Waiver - Supports Z006**

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

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	(\$16,780)	(\$16,780)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$16,780)</u>	<u>(\$16,780)</u>

26 **DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	\$18,290,693	\$18,189,263
31			
32	GENERAL FUND TOTAL	<u>\$18,290,693</u>	<u>\$18,189,263</u>

33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$86,000	\$86,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,000</u>	<u>\$86,000</u>

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,135,893	\$6,283,017
All Other	\$332,973	\$332,973
GENERAL FUND TOTAL	\$6,468,866	\$6,615,990

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$5,840)	(\$7,583)
GENERAL FUND TOTAL	(\$5,840)	(\$7,583)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Continues 6 Acuity Specialist positions at the Dorothea Dix Psychiatric Center to ensure a culture of safety. These positions were established by Financial Order 002510 F5.

GENERAL FUND	2015-16	2016-17
Personal Services	\$143,238	\$148,908
GENERAL FUND TOTAL	\$143,238	\$148,908

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Provides funding for a new electronic medical records system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

GENERAL FUND	2015-16	2016-17
All Other	\$164,372	\$80,605
GENERAL FUND TOTAL	\$164,372	\$80,605

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Adjusts funding for positions as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

1			
2	GENERAL FUND	2015-16	2016-17
3	Personal Services	(\$107,643)	(\$143,194)
4			
5	GENERAL FUND TOTAL	<u>(\$107,643)</u>	<u>(\$143,194)</u>

6 **DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER**
 7 **0734**

8 **PROGRAM SUMMARY**

9			
10	GENERAL FUND	2015-16	2016-17
11	Personal Services	\$6,171,488	\$6,288,731
12	All Other	\$491,505	\$405,995
13			
14	GENERAL FUND TOTAL	<u>\$6,662,993</u>	<u>\$6,694,726</u>

15 **Disproportionate Share - Riverview Psychiatric Center 0733**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2015-16	2016-17
19	Personal Services	\$8,928,145	\$9,168,804
20	All Other	\$3,411,369	\$3,411,369
21			
22	GENERAL FUND TOTAL	<u>\$12,339,514</u>	<u>\$12,580,173</u>

23 **Disproportionate Share - Riverview Psychiatric Center 0733**

24 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
 25 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

26			
27	GENERAL FUND	2015-16	2016-17
28	All Other	(\$59,833)	(\$77,694)
29			
30	GENERAL FUND TOTAL	<u>(\$59,833)</u>	<u>(\$77,694)</u>

31 **Disproportionate Share - Riverview Psychiatric Center 0733**

32 Initiative: Provides funding for training.

33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$7,506	\$7,466
36			
37	GENERAL FUND TOTAL	<u>\$7,506</u>	<u>\$7,466</u>

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Provides funding for one full-time contracted pharmacist.

GENERAL FUND	2015-16	2016-17
All Other	\$54,618	\$54,327
GENERAL FUND TOTAL	\$54,618	\$54,327

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions to address the needs of the hospital.

GENERAL FUND	2015-16	2016-17
Personal Services	\$4,847	\$5,306
GENERAL FUND TOTAL	\$4,847	\$5,306

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Establishes 2 Acuity Specialist positions to support a culture of safety for patients and staff.

GENERAL FUND	2015-16	2016-17
Personal Services	\$47,746	\$49,636
GENERAL FUND TOTAL	\$47,746	\$49,636

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Establishes one Occupational Therapist II position to support discharge evaluations.

GENERAL FUND	2015-16	2016-17
Personal Services	\$30,854	\$32,104
GENERAL FUND TOTAL	\$30,854	\$32,104

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Establishes 4 Hospital Psychiatrist positions at the Riverview Psychiatric Center and reduces All Other to fund a portion of the new positions from funds that were used for 2 contracted psychiatrists.

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$351,240	\$367,750
3	All Other	(\$232,396)	(\$231,157)
4			
5	GENERAL FUND TOTAL	<u>\$118,844</u>	<u>\$136,593</u>

6 **Disproportionate Share - Riverview Psychiatric Center 0733**

7 Initiative: Establishes one Office Specialist II position to assist the medical director to
 8 maintain accurate and complete medical records on behalf of clients at Riverview
 9 Psychiatric Center. The All Other reduction reflects the elimination of a contract for a
 10 part-time position to assist in these duties.

11			
12	GENERAL FUND	2015-16	2016-17
13	Personal Services	\$31,353	\$31,614
14	All Other	(\$13,914)	(\$13,840)
15			
16	GENERAL FUND TOTAL	<u>\$17,439</u>	<u>\$17,774</u>

17 **Disproportionate Share - Riverview Psychiatric Center 0733**

18 Initiative: Provides funding for a new electronic medical records system for the
 19 Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

20			
21	GENERAL FUND	2015-16	2016-17
22	All Other	\$165,732	\$81,689
23			
24	GENERAL FUND TOTAL	<u>\$165,732</u>	<u>\$81,689</u>

25 **Disproportionate Share - Riverview Psychiatric Center 0733**

26 Initiative: Establishes 2 Mental Health Worker I positions and provides funding in All
 27 Other to support the positions.

28			
29	GENERAL FUND	2015-16	2016-17
30	Personal Services	\$46,152	\$47,690
31	All Other	\$3,736	\$3,717
32			
33	GENERAL FUND TOTAL	<u>\$49,888</u>	<u>\$51,407</u>

34 **Disproportionate Share - Riverview Psychiatric Center 0733**

35 Initiative: Establishes one Field Investigator position in order to streamline the
 36 investigative process and provides funding in All Other to support the position.

37

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$26,170	\$27,384
3	All Other	\$1,866	\$1,858
4			
5	GENERAL FUND TOTAL	<u>\$28,036</u>	<u>\$29,242</u>

6 **Disproportionate Share - Riverview Psychiatric Center 0733**

7 Initiative: Establishes 4 limited-period Mental Health Worker IV positions through June
8 10, 2017 and provides funding in All Other to support the positions.

9			
10	GENERAL FUND	2015-16	2016-17
11	Personal Services	\$95,492	\$99,272
12	All Other	\$7,474	\$7,434
13			
14	GENERAL FUND TOTAL	<u>\$102,966</u>	<u>\$106,706</u>

15 **Disproportionate Share - Riverview Psychiatric Center 0733**

16 Initiative: Establishes one Social Services Program Specialist II position to serve as a
17 recruiting specialist and provides funding in All Other to support the position.

18			
19	GENERAL FUND	2015-16	2016-17
20	Personal Services	\$30,511	\$31,940
21	All Other	\$1,866	\$1,858
22			
23	GENERAL FUND TOTAL	<u>\$32,377</u>	<u>\$33,798</u>

24 **Disproportionate Share - Riverview Psychiatric Center 0733**

25 Initiative: Establishes one Public Service Coordinator I position to oversee performance
26 improvement activities in the hospital and provides funding in All Other to support the
27 position.

28			
29	GENERAL FUND	2015-16	2016-17
30	Personal Services	\$33,198	\$34,748
31	All Other	\$1,866	\$1,858
32			
33	GENERAL FUND TOTAL	<u>\$35,064</u>	<u>\$36,606</u>

34 **Disproportionate Share - Riverview Psychiatric Center 0733**

35 Initiative: Establishes one Public Service Manager II position to act as the director of
36 quality and informatics and provides funding in All Other to support the position.

37

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$40,009	\$41,816
3	All Other	\$1,866	\$1,858
4			
5	GENERAL FUND TOTAL	<u>\$41,875</u>	<u>\$43,674</u>

6 **Disproportionate Share - Riverview Psychiatric Center 0733**

7 Initiative: Provides funding to reflect the increased cost of contracted nurse practitioner
8 positions.

9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	\$6,120	\$6,087
12			
13	GENERAL FUND TOTAL	<u>\$6,120</u>	<u>\$6,087</u>

14 **Disproportionate Share - Riverview Psychiatric Center 0733**

15 Initiative: Establishes 2 Mental Health Worker II positions and provides funding in All
16 Other to support the positions.

17			
18	GENERAL FUND	2015-16	2016-17
19	Personal Services	\$49,048	\$50,690
20	All Other	\$3,733	\$3,717
21			
22	GENERAL FUND TOTAL	<u>\$52,781</u>	<u>\$54,407</u>

23 **Disproportionate Share - Riverview Psychiatric Center 0733**

24 Initiative: Establishes 3 Nurse I positions and provides funding in All Other to support the
25 positions.

26			
27	GENERAL FUND	2015-16	2016-17
28	Personal Services	\$100,002	\$102,801
29	All Other	\$5,606	\$5,575
30			
31	GENERAL FUND TOTAL	<u>\$105,608</u>	<u>\$108,376</u>

32 **Disproportionate Share - Riverview Psychiatric Center 0733**

33 Initiative: Establishes 3 Hospital Nurse II positions and provides funding in All Other to
34 support the positions.

35

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$103,514	\$107,682
3	All Other	\$5,606	\$5,575
4			
5	GENERAL FUND TOTAL	<u>\$109,120</u>	<u>\$113,257</u>

6 **Disproportionate Share - Riverview Psychiatric Center 0733**

7 Initiative: Establishes 12 Acuity Specialist positions.

8			
9	GENERAL FUND	2015-16	2016-17
10	Personal Services	\$293,952	\$305,542
11	All Other	\$22,419	\$22,302
12			
13	GENERAL FUND TOTAL	<u>\$316,371</u>	<u>\$327,844</u>

14 **Disproportionate Share - Riverview Psychiatric Center 0733**

15 Initiative: Establishes one Office Assistant II position and provides funding in All Other
16 to support the position.

17			
18	GENERAL FUND	2015-16	2016-17
19	Personal Services	\$19,851	\$20,728
20	All Other	\$1,868	\$1,858
21			
22	GENERAL FUND TOTAL	<u>\$21,719</u>	<u>\$22,586</u>

23 **Disproportionate Share - Riverview Psychiatric Center 0733**

24 Initiative: Establishes 2 Hospital Nurse III positions.

25			
26	GENERAL FUND	2015-16	2016-17
27	Personal Services	\$72,648	\$75,084
28	All Other	\$3,736	\$3,717
29			
30	GENERAL FUND TOTAL	<u>\$76,384</u>	<u>\$78,801</u>

31 **Disproportionate Share - Riverview Psychiatric Center 0733**

32 Initiative: Adjusts funding for positions as a result of the increase in the Federal Medical
33 Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

34			
35	GENERAL FUND	2015-16	2016-17
36	Personal Services	(\$154,593)	(\$207,037)
37			
38	GENERAL FUND TOTAL	<u>(\$154,593)</u>	<u>(\$207,037)</u>

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
Personal Services	\$10,150,139	\$10,393,554
All Other	\$3,400,844	\$3,299,574
GENERAL FUND TOTAL	\$13,550,983	\$13,693,128

Dorothea Dix Psychiatric Center 0120

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$2,495,279	\$2,495,279
GENERAL FUND TOTAL	\$2,495,279	\$2,495,279

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	191.500	191.500
Personal Services	\$9,926,829	\$10,164,831
All Other	\$2,558,198	\$2,558,198
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,485,027	\$12,723,029

Dorothea Dix Psychiatric Center 0120

Initiative: Continues 6 Acuity Specialist positions at the Dorothea Dix Psychiatric Center to ensure a culture of safety. These positions were established by Financial Order 002510 F5.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$238,452	\$249,996
All Other	\$2,153	\$2,257
OTHER SPECIAL REVENUE FUNDS TOTAL	\$240,605	\$252,253

Dorothea Dix Psychiatric Center 0120

Initiative: Provides funding for a new electronic medical records system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$276,073	\$136,542
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$276,073</u>	<u>\$136,542</u>

5 **Dorothea Dix Psychiatric Center 0120**

6 Initiative: Adjusts funding for positions as a result of the increase in the Federal Medical
7 Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	Personal Services	\$107,643	\$143,194
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,643</u>	<u>\$143,194</u>

13 **Dorothea Dix Psychiatric Center 0120**

14 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
15 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	All Other	\$5,840	\$7,583
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,840</u>	<u>\$7,583</u>

21 **Dorothea Dix Psychiatric Center 0120**

22 Initiative: Provides funding to address the increased costs associated with rate changes
23 from the Department of Administrative and Financial Services, Office of Information
24 Technology.

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$46,805	\$46,805
28			
29	GENERAL FUND TOTAL	<u>\$46,805</u>	<u>\$46,805</u>

30 **DOROTHEA DIX PSYCHIATRIC CENTER 0120**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2015-16	2016-17
34	All Other	\$2,542,084	\$2,542,084
35			
36	GENERAL FUND TOTAL	<u>\$2,542,084</u>	<u>\$2,542,084</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	197,500	197,500
3	Personal Services	\$10,272,924	\$10,558,021
4	All Other	\$2,842,264	\$2,704,580
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,115,188</u>	<u>\$13,262,601</u>

7 **Driver Education and Evaluation Program - Office of Substance Abuse and Mental**
8 **Health Services 0700**

9 Initiative: BASELINE BUDGET

10

11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
13	Personal Services	\$633,403	\$650,862
14	All Other	\$1,015,133	\$1,015,133
15			
16	GENERAL FUND TOTAL	<u>\$1,648,536</u>	<u>\$1,665,995</u>

17 **Driver Education and Evaluation Program - Office of Substance Abuse and Mental**
18 **Health Services 0700**

19 Initiative: Provides funding to address the increased costs associated with rate changes
20 from the Department of Administrative and Financial Services, Office of Information
21 Technology.

22

23	GENERAL FUND	2015-16	2016-17
24	All Other	\$13,798	\$13,798
25			
26	GENERAL FUND TOTAL	<u>\$13,798</u>	<u>\$13,798</u>

27 **Driver Education and Evaluation Program - Office of Substance Abuse and Mental**
28 **Health Services 0700**

29 Initiative: Eliminates 100 vacant positions from various accounts within the Department
30 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

31

32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
34	Personal Services	(\$58,351)	(\$61,327)
35			
36	GENERAL FUND TOTAL	<u>(\$58,351)</u>	<u>(\$61,327)</u>

37 **DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF**
38 **SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0700**

39 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
4	Personal Services	\$575,052	\$589,535
5	All Other	\$1,028,931	\$1,028,931
6			
7	GENERAL FUND TOTAL	<u>\$1,603,983</u>	<u>\$1,618,466</u>

8 **Forensic Services Z123**

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
13	Personal Services	\$633,678	\$648,658
14	All Other	\$98,192	\$98,192
15			
16	GENERAL FUND TOTAL	<u>\$731,870</u>	<u>\$746,850</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$17,172	\$17,172
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,172</u>	<u>\$17,172</u>

22 **Forensic Services Z123**

23 Initiative: Eliminates 100 vacant positions from various accounts within the Department
24 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

25			
26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$57,256)	(\$60,159)
29			
30	GENERAL FUND TOTAL	<u>(\$57,256)</u>	<u>(\$60,159)</u>

31 **FORENSIC SERVICES Z123**

32 **PROGRAM SUMMARY**

33

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$576,422	\$588,499
4	All Other	\$98,192	\$98,192
5			
6	GENERAL FUND TOTAL	<u>\$674,614</u>	<u>\$686,691</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$17,172	\$17,172
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,172</u>	<u>\$17,172</u>
12	Medicaid Services - Developmental Services 0705		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$26,236,425	\$26,236,425
17			
18	GENERAL FUND TOTAL	<u>\$26,236,425</u>	<u>\$26,236,425</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	\$16,458,059	\$16,458,059
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,458,059</u>	<u>\$16,458,059</u>
24	Medicaid Services - Developmental Services 0705		
25	Initiative: Provides funding to eliminate the waiting list for community-based services		
26	provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home		
27	and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.		
28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$2,305,564	\$2,319,827
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,305,564</u>	<u>\$2,319,827</u>
33	Medicaid Services - Developmental Services 0705		
34	Initiative: Provides funding to eliminate the waiting list for community-based services		
35	provided under the MaineCare Benefits Manual, Chapters II and III, Section 18: Home		
36	and Community-Based Services for Adults with Brain Injury.		
37			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$133,227	\$267,881
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$133,227</u>	<u>\$267,881</u>

5 **Medicaid Services - Developmental Services 0705**

6 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
7 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	(\$516,120)	(\$670,185)
11			
12	GENERAL FUND TOTAL	<u>(\$516,120)</u>	<u>(\$670,185)</u>

13 **Medicaid Services - Developmental Services 0705**

14 Initiative: Adjusts funding to align appropriations and allocations based on the report of
15 the Revenue Forecasting Committee.

16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$93,348	\$93,348
19			
20	GENERAL FUND TOTAL	<u>\$93,348</u>	<u>\$93,348</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$822,417	\$822,417
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$822,417</u>	<u>\$822,417</u>

26 **Medicaid Services - Developmental Services 0705**

27 Initiative: Adjusts funding by restructuring the General Assistance - Reimbursement to
28 Cities and Towns program to reflect a change in the reimbursements made to
29 municipalities and providing funding for the MaineCare Benefits Manual, Chapters II and
30 III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities
31 or Autistic Disorder based on the amount of savings in the General Assistance -
32 Reimbursement to Cities and Towns program.

33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$833,993	\$839,153
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$833,993</u>	<u>\$839,153</u>

38 **Medicaid Services - Developmental Services 0705**

Initiative: Adjusts funding as a result of a change to the service provider tax rate.

GENERAL FUND	2015-16	2016-17
All Other	(\$44,401)	(\$106,562)
GENERAL FUND TOTAL	(\$44,401)	(\$106,562)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,435,068	\$3,444,162
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,435,068	\$3,444,162

Medicaid Services - Developmental Services 0705

Initiative: Reduces funding related to a change in the rate of reimbursement of 10% for outpatient services in the MaineCare Benefits Manual, Chapters II and III, Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$829,015)	(\$829,015)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$829,015)	(\$829,015)

Medicaid Services - Developmental Services 0705

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$248,766)	(\$248,766)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$248,766)	(\$248,766)

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$25,769,252	\$25,553,026
GENERAL FUND TOTAL	\$25,769,252	\$25,553,026

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$20,910,547	\$23,073,718
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,910,547	\$23,073,718

5 **Medicaid Waiver for Brain Injury Residential /Community Serv Z160**

6 Initiative: BASELINE BUDGET

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$6,669,051	\$6,669,051
10			
11	GENERAL FUND TOTAL	\$6,669,051	\$6,669,051

12 **Medicaid Waiver for Brain Injury Residential /Community Serv Z160**

13 Initiative: Provides funding to eliminate the waiting list for community-based services
14 provided under the MaineCare Benefits Manual, Chapters II and III, Section 18: Home
15 and Community-Based Services for Adults with Brain Injury.

16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$866,773	\$1,732,119
19			
20	GENERAL FUND TOTAL	\$866,773	\$1,732,119

21 **Medicaid Waiver for Brain Injury Residential /Community Serv Z160**

22 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
23 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	(\$116,970)	(\$151,887)
27			
28	GENERAL FUND TOTAL	(\$116,970)	(\$151,887)

29 **MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY**
30 **SERV Z160**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2015-16	2016-17
34	All Other	\$7,418,854	\$8,249,283
35			
36	GENERAL FUND TOTAL	\$7,418,854	\$8,249,283

37 **Medicaid Waiver for Other Related Conditions Z159**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$2,090,683	\$2,090,683
GENERAL FUND TOTAL	\$2,090,683	\$2,090,683

Medicaid Waiver for Other Related Conditions Z159

Initiative: Provides funding necessary to increase the availability of community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 20: Home and Community-Based Services for Adults with Other Related Conditions.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$899,878
GENERAL FUND TOTAL	\$0	\$899,878

Medicaid Waiver for Other Related Conditions Z159

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$36,669)	(\$47,615)
GENERAL FUND TOTAL	(\$36,669)	(\$47,615)

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$2,054,014	\$2,942,946
GENERAL FUND TOTAL	\$2,054,014	\$2,942,946

Mental Health Services - Child Medicaid 0731

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$35,082,504	\$35,082,504
GENERAL FUND TOTAL	\$35,082,504	\$35,082,504

Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

GENERAL FUND	2015-16	2016-17
All Other	(\$631,696)	(\$820,261)
GENERAL FUND TOTAL	(\$631,696)	(\$820,261)

Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding as a result of a change to the service provider tax rate.

GENERAL FUND	2015-16	2016-17
All Other	(\$532,277)	(\$1,277,463)
GENERAL FUND TOTAL	(\$532,277)	(\$1,277,463)

Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding related to a change in the rate of reimbursement of 10% for outpatient services in the MaineCare Benefits Manual, Chapters II and III, Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations.

GENERAL FUND	2015-16	2016-17
All Other	(\$1,618,071)	(\$1,608,123)
GENERAL FUND TOTAL	(\$1,618,071)	(\$1,608,123)

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$32,300,460	\$31,376,657
GENERAL FUND TOTAL	\$32,300,460	\$31,376,657

Mental Health Services - Children 0136

Initiative: BASELINE BUDGET

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	49,500	49,500
3	Personal Services	\$4,066,388	\$4,161,900
4	All Other	\$12,413,819	\$12,413,819
5			
6	GENERAL FUND TOTAL	<u>\$16,480,207</u>	<u>\$16,575,719</u>

7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	All Other	\$2,844,755	\$2,844,755
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,844,755</u>	<u>\$2,844,755</u>

12			
13	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
14	All Other	\$960,388	\$960,388
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>

17 **Mental Health Services - Children 0136**

18 Initiative: Transfers and reallocates one Office Assistant II position from 64% General
 19 Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District
 20 Operations program to 100% General Fund in the Mental Health Services - Children
 21 program.

22			
23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
25	Personal Services	\$52,533	\$53,187
26	All Other	\$9,956	\$9,956
27			
28	GENERAL FUND TOTAL	<u>\$62,489</u>	<u>\$63,143</u>

29 **Mental Health Services - Children 0136**

30 Initiative: Transfers and reallocates one Social Services Manager I position from 60%
 31 Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures
 32 Fund, Child Care Food Program to 100% General Fund in the Mental Health Services -
 33 Children program.

34			
35	GENERAL FUND	2015-16	2016-17
36	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
37	Personal Services	\$101,468	\$103,478
38	All Other	\$4,978	\$4,978
39			
40	GENERAL FUND TOTAL	<u>\$106,446</u>	<u>\$108,456</u>

Mental Health Services - Children 0136

Initiative: Transfers and reallocates one Social Services Program Specialist I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 100% General Fund in the Mental Health Services - Children program to align with duties and responsibilities.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,413	\$82,684
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	\$86,391	\$87,662

Mental Health Services - Children 0136

Initiative: Transfers and reallocates one Customer Representative Associate II - Human Services position from 100% General Fund in the Mental Health Services - Children program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$57,976)	(\$60,953)
All Other	(\$4,978)	(\$4,978)
GENERAL FUND TOTAL	(\$62,954)	(\$65,931)

Mental Health Services - Children 0136

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	(\$151,281)	(\$159,054)
GENERAL FUND TOTAL	(\$151,281)	(\$159,054)

Mental Health Services - Children 0136

Initiative: Provides funds to expand the child psychiatry access program to counties that lack access to child psychiatrists.

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$500,000	\$500,000
3			
4	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
5	MENTAL HEALTH SERVICES - CHILDREN 0136		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	49.000	49.000
10	Personal Services	\$4,092,545	\$4,181,242
11	All Other	\$12,928,753	\$12,928,753
12			
13	GENERAL FUND TOTAL	<u>\$17,021,298</u>	<u>\$17,109,995</u>
14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	All Other	\$2,844,755	\$2,844,755
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,844,755</u>	<u>\$2,844,755</u>
19			
20	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
21	All Other	\$960,388	\$960,388
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>
24	Mental Health Services - Community 0121		
25	Initiative: BASELINE BUDGET		
26			
27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
29	Personal Services	\$4,859,078	\$4,970,679
30	All Other	\$25,786,086	\$25,786,086
31			
32	GENERAL FUND TOTAL	<u>\$30,645,164</u>	<u>\$30,756,765</u>
33			
34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	All Other	\$10,977,731	\$10,977,731
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$20,000	\$20,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

6			
7	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
8	All Other	\$960,388	\$960,388
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>

11 **Mental Health Services - Community 0121**

12 Initiative: Provides funding for forensic consumers who the courts determine to be not
 13 criminally responsible and who may no longer meet the clinical level of care for
 14 residential treatment but are in the care and custody of the Commissioner of Health and
 15 Human Services.

16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$1,420,000	\$1,420,000
19			
20	GENERAL FUND TOTAL	<u>\$1,420,000</u>	<u>\$1,420,000</u>

21 **Mental Health Services - Community 0121**

22 Initiative: Transfers funding for the Bridging Rental Assistance Program from the Mental
 23 Health Services - Community program to the Bridging Rental Assistance Program.

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	(\$5,372,414)	(\$5,372,414)
27			
28	GENERAL FUND TOTAL	<u>(\$5,372,414)</u>	<u>(\$5,372,414)</u>

29 **Mental Health Services - Community 0121**

30 Initiative: Transfers and reallocates one full-time Office Associate II position and one
 31 part-time Office Assistant II position from 64% General Fund and 36% Other Special
 32 Revenue Funds within the Office of the Commissioner District Operations program to
 33 100% General Fund in the Mental Health Services - Community program.

34

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
3	Personal Services	\$79,882	\$83,999
4	All Other	\$9,956	\$9,956
5			
6	GENERAL FUND TOTAL	<u>\$89,838</u>	<u>\$93,955</u>

7 **Mental Health Services - Community 0121**

8 Initiative: Eliminates 100 vacant positions from various accounts within the Department
9 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

10

11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
13	Personal Services	(\$22,903)	(\$24,063)
14			
15	GENERAL FUND TOTAL	<u>(\$22,903)</u>	<u>(\$24,063)</u>

16 **MENTAL HEALTH SERVICES - COMMUNITY 0121**

17 **PROGRAM SUMMARY**

18

19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	59.500	59.500
21	Personal Services	\$4,916,057	\$5,030,615
22	All Other	\$21,843,628	\$21,843,628
23			
24	GENERAL FUND TOTAL	<u>\$26,759,685</u>	<u>\$26,874,243</u>

25

26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	All Other	\$10,977,731	\$10,977,731
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>

30

31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$20,000	\$20,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

35

1	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
2	All Other	\$960,388	\$960,388
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>
5	Mental Health Services - Community Medicaid 0732		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$40,484,941	\$40,484,941
10			
11	GENERAL FUND TOTAL	<u>\$40,484,941</u>	<u>\$40,484,941</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$5,428,785	\$5,428,785
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,428,785</u>	<u>\$5,428,785</u>
17	Mental Health Services - Community Medicaid 0732		
18	Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance		
19	Percentage to 62.67% in federal fiscal year 2016 from 61.88%.		
20			
21	GENERAL FUND	2015-16	2016-17
22	All Other	(\$805,293)	(\$1,045,679)
23			
24	GENERAL FUND TOTAL	<u>(\$805,293)</u>	<u>(\$1,045,679)</u>
25	Mental Health Services - Community Medicaid 0732		
26	Initiative: Adjusts funding to align appropriations and allocations based on the report of		
27	the Revenue Forecasting Committee.		
28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	(\$958,532)	(\$958,532)
31			
32	GENERAL FUND TOTAL	<u>(\$958,532)</u>	<u>(\$958,532)</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$958,532	\$958,532
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$958,532</u>	<u>\$958,532</u>

Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding as a result of a change to the service provider tax rate.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$532,277	\$1,277,463
OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,277	\$1,277,463

Mental Health Services - Community Medicaid 0732

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Mental Health Services - Community Medicaid 0732

Initiative: Provides funding to increase the private non-medical institutions assisted living reimbursement rate by 4% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$1,069,918	\$1,064,216
GENERAL FUND TOTAL	\$1,069,918	\$1,064,216

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$39,791,034	\$39,544,946
GENERAL FUND TOTAL	\$39,791,034	\$39,544,946

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$7,019,594	\$7,764,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,019,594	\$7,764,780

Office of Advocacy - BDS 0632

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

OFFICE OF ADVOCACY - BDS 0632**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

Office of Substance Abuse and Mental Health Services 0679

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$902,996	\$922,693
All Other	\$9,271,800	\$9,271,800
GENERAL FUND TOTAL	\$10,174,796	\$10,194,493

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$155,034	\$162,525
All Other	\$1,646,211	\$1,646,211
FEDERAL EXPENDITURES FUND TOTAL	\$1,801,245	\$1,808,736

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,848,306	\$1,848,306
FUND FOR A HEALTHY MAINE TOTAL	\$1,848,306	\$1,848,306

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$574,552	\$574,534
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$574,552</u>	<u>\$574,534</u>
5			
6	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
8	Personal Services	\$468,188	\$485,983
9	All Other	\$6,573,489	\$6,573,489
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,041,677</u>	<u>\$7,059,472</u>
12	Office of Substance Abuse and Mental Health Services 0679		
13	Initiative: Provides funding to meet programmatic and operational needs within available		
14	resources.		
15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	All Other	\$1,235,000	\$1,235,000
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,235,000</u>	<u>\$1,235,000</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	All Other	\$49,995	\$49,995
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,995</u>	<u>\$49,995</u>
25	Office of Substance Abuse and Mental Health Services 0679		
26	Initiative: Continues one limited-period Education Specialist I position through June 10,		
27	2017 and provides funding in All Other to support the position. This position was		
28	previously authorized to continue in Public Law 2013, chapter 368.		
29			
30	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
31	Personal Services	\$72,353	\$74,499
32	All Other	\$4,978	\$4,978
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$77,331</u>	<u>\$79,477</u>
35	Office of Substance Abuse and Mental Health Services 0679		
36	Initiative: Provides funding to address the increased costs associated with rate changes		
37	from the Department of Administrative and Financial Services, Office of Information		
38	Technology.		

1			
2	GENERAL FUND	2015-16	2016-17
3	All Other	\$24,341	\$24,342
4			
5	GENERAL FUND TOTAL	<u>\$24,341</u>	<u>\$24,342</u>

6			
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	All Other	\$16,277	\$16,277
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,277</u>	<u>\$16,277</u>

11			
12	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
13	All Other	\$984	\$984
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$984</u>	<u>\$984</u>

16 **Office of Substance Abuse and Mental Health Services 0679**

17 Initiative: Eliminates 100 vacant positions from various accounts within the Department
18 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
22	Personal Services	(\$155,034)	(\$162,525)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$155,034)</u>	<u>(\$162,525)</u>

25 **Office of Substance Abuse and Mental Health Services 0679**

26 Initiative: Provides funds to increase the baseline funding for the drug court program.

27			
28	GENERAL FUND	2015-16	2016-17
29	All Other	\$301,000	\$353,000
30			
31	GENERAL FUND TOTAL	<u>\$301,000</u>	<u>\$353,000</u>

32 **OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0679**
33 **PROGRAM SUMMARY**

34

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$902,996	\$922,693
4	All Other	\$9,597,141	\$9,649,142
5			
6	GENERAL FUND TOTAL	<u>\$10,500,137</u>	<u>\$10,571,835</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
10	Personal Services	\$0	\$0
11	All Other	\$2,897,488	\$2,897,488
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,897,488</u>	<u>\$2,897,488</u>
14			
15	FUND FOR A HEALTHY MAINE	2015-16	2016-17
16	All Other	\$1,848,306	\$1,848,306
17			
18	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,848,306</u>	<u>\$1,848,306</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	\$624,547	\$624,529
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$624,547</u>	<u>\$624,529</u>
24			
25	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
27	Personal Services	\$540,541	\$560,482
28	All Other	\$6,579,451	\$6,579,451
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,119,992</u>	<u>\$7,139,933</u>
31	Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844		
32	Initiative: BASELINE BUDGET		
33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$5,071,301	\$5,071,301
36			
37	GENERAL FUND TOTAL	<u>\$5,071,301</u>	<u>\$5,071,301</u>
38			

1	FUND FOR A HEALTHY MAINE	2015-16	2016-17
2	All Other	\$1,306,059	\$1,306,059
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,306,059</u>	<u>\$1,306,059</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	All Other	\$614,320	\$614,320
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$614,320</u>	<u>\$614,320</u>

10 **Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

11 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
12 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

13			
14	GENERAL FUND	2015-16	2016-17
15	All Other	(\$122,629)	(\$159,234)
16			
17	GENERAL FUND TOTAL	<u>(\$122,629)</u>	<u>(\$159,234)</u>

18 **Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

19 Initiative: Adjusts funding to align appropriations and allocations based on the report of
20 the Revenue Forecasting Committee.

21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	\$43,400	\$43,400
24			
25	GENERAL FUND TOTAL	<u>\$43,400</u>	<u>\$43,400</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	(\$43,400)	(\$43,400)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$43,400)</u>	<u>(\$43,400)</u>

31 **Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

32 Initiative: Adjusts funding as a result of a change to the service provider tax rate.

33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	(\$47,577)	(\$114,184)
36			
37	GENERAL FUND TOTAL	<u>(\$47,577)</u>	<u>(\$114,184)</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$47,577	\$114,184
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,577</u>	<u>\$114,184</u>

6 **Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

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

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$50,000	\$50,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

14 **OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES -**
15 **MEDICAID SEED 0844**

16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$4,944,495	\$4,841,283
20			
21	GENERAL FUND TOTAL	<u>\$4,944,495</u>	<u>\$4,841,283</u>

22			
23	FUND FOR A HEALTHY MAINE	2015-16	2016-17
24	All Other	\$1,306,059	\$1,306,059
25			
26	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,306,059</u>	<u>\$1,306,059</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	All Other	\$668,497	\$735,104
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$668,497</u>	<u>\$735,104</u>

32 **Residential Treatment Facilities Assessment 0978**

33 Initiative: BASELINE BUDGET

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$1,859,374	\$1,859,374
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,859,374</u>	<u>\$1,859,374</u>

5 **Residential Treatment Facilities Assessment 0978**

6 Initiative: Adjusts funding to align appropriations and allocations based on the report of
7 the Revenue Forecasting Committee.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	(\$51,374)	(\$51,374)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$51,374)</u>	<u>(\$51,374)</u>

13 **Residential Treatment Facilities Assessment 0978**

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

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	All Other	(\$150,000)	(\$150,000)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$150,000)</u>	<u>(\$150,000)</u>

21 **RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978**

22 **PROGRAM SUMMARY**

23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$1,658,000	\$1,658,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,658,000</u>	<u>\$1,658,000</u>

28 **Riverview Psychiatric Center 0105**

29 Initiative: BASELINE BUDGET

30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
33	Personal Services	\$668,770	\$690,880
34	All Other	\$4,891,008	\$4,891,008
35			
36	GENERAL FUND TOTAL	<u>\$5,559,778</u>	<u>\$5,581,888</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	318.500	318.500
3	POSITIONS - FTE COUNT	0.360	0.360
4	Personal Services	\$14,444,213	\$14,833,455
5	All Other	\$3,046,133	\$3,046,133
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,490,346</u>	<u>\$17,879,588</u>

8 **Riverview Psychiatric Center 0105**

9 Initiative: Provides funding for a lease agreement for the office of outpatient services.

10

11	GENERAL FUND	2015-16	2016-17
12	All Other	\$60,864	\$60,864
13			
14	GENERAL FUND TOTAL	<u>\$60,864</u>	<u>\$60,864</u>

15 **Riverview Psychiatric Center 0105**

16 Initiative: Provides funding for one full-time contracted pharmacist.

17

18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$92,174	\$92,469
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$92,174</u>	<u>\$92,469</u>

22 **Riverview Psychiatric Center 0105**

23 Initiative: Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions
24 to address the needs of the hospital.

25

26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	Personal Services	\$8,064	\$8,911
28	All Other	\$112	\$124
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,176</u>	<u>\$9,035</u>

31 **Riverview Psychiatric Center 0105**

32 Initiative: Establishes 2 Acuity Specialist positions to support a culture of safety for
33 patients and staff.

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$79,484	\$83,332
4	All Other	\$1,102	\$1,155
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,586</u>	<u>\$84,487</u>

7 **Riverview Psychiatric Center 0105**

8 Initiative: Establishes one Occupational Therapist II position to support discharge
9 evaluations.

10

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$51,361	\$53,901
14	All Other	\$712	\$747
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,073</u>	<u>\$54,648</u>

17 **Riverview Psychiatric Center 0105**

18 Initiative: Establishes 4 Hospital Psychiatrist positions at the Riverview Psychiatric
19 Center and reduces All Other to fund a portion of the new positions from funds that were
20 used for 2 contracted psychiatrists.

21

22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
24	Personal Services	\$584,660	\$617,381
25	All Other	(\$386,002)	(\$384,777)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$198,658</u>	<u>\$232,604</u>

28 **Riverview Psychiatric Center 0105**

29 Initiative: Establishes one Education Specialist III position to serve as the director of
30 supported education at the Riverview Psychiatric Center in order to reduce recidivism
31 rates.

32

33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$79,980	\$83,728
36	All Other	\$4,978	\$4,978
37			
38	GENERAL FUND TOTAL	<u>\$84,958</u>	<u>\$88,706</u>

39 **Riverview Psychiatric Center 0105**

Initiative: Establishes one Office Specialist II position to assist the medical director to maintain accurate and complete medical records on behalf of clients at Riverview Psychiatric Center. The All Other reduction reflects the elimination of a contract for a part-time position to assist in these duties.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,188	\$53,077
All Other	(\$23,056)	(\$23,120)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,132	\$29,957

Riverview Psychiatric Center 0105

Initiative: Provides funding to offset a reduction in disproportionate share payments based on the amount of available funding utilizing the historical level of uncompensated care and the hospital-specific limit for the Riverview Psychiatric Center.

GENERAL FUND	2015-16	2016-17
All Other	\$1,924,081	\$1,918,686
GENERAL FUND TOTAL	\$1,924,081	\$1,918,686

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$1,924,081)	(\$1,918,686)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,924,081)	(\$1,918,686)

Riverview Psychiatric Center 0105

Initiative: Provides funding for a new electronic medical records system for the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$279,692	\$139,042
OTHER SPECIAL REVENUE FUNDS TOTAL	\$279,692	\$139,042

Riverview Psychiatric Center 0105

Initiative: Adjusts funding for positions as a result of the increase in the federal fiscal year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$159,921	\$212,365
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$159,921</u>	<u>\$212,365</u>

5 **Riverview Psychiatric Center 0105**

6 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016
7 Federal Medical Assistance Percentage to 62.67% from 61.88%.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$59,833	\$77,694
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,833</u>	<u>\$77,694</u>

13 **Riverview Psychiatric Center 0105**

14 Initiative: Provides funding to address the increased costs associated with rate changes
15 from the Department of Administrative and Financial Services, Office of Information
16 Technology.

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$56,469	\$56,469
20			
21	GENERAL FUND TOTAL	<u>\$56,469</u>	<u>\$56,469</u>

22 **Riverview Psychiatric Center 0105**

23 Initiative: Establishes 2 Mental Health Worker I positions and provides funding in All
24 Other to support the positions.

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
28	Personal Services	\$76,824	\$80,070
29	All Other	\$7,370	\$7,436
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$84,194</u>	<u>\$87,506</u>

32 **Riverview Psychiatric Center 0105**

33 Initiative: Establishes one Field Investigator position in order to streamline the
34 investigative process and provides funding in All Other to support the position.

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$43,563	\$45,977
4	All Other	\$3,757	\$3,800
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,320</u>	<u>\$49,777</u>

7 **Riverview Psychiatric Center 0105**

8 Initiative: Establishes 4 limited-period Mental Health Worker IV positions through June
9 10, 2017 and provides funding in All Other to support the positions.

10

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	Personal Services	\$158,968	\$166,664
13	All Other	\$14,814	\$14,961
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$173,782</u>	<u>\$181,625</u>

16 **Riverview Psychiatric Center 0105**

17 Initiative: Establishes one Social Services Program Specialist II position to serve as a
18 recruiting specialist and provides funding in All Other to support the position.

19

20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$50,790	\$53,623
23	All Other	\$3,858	\$3,864
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,648</u>	<u>\$57,487</u>

26 **Riverview Psychiatric Center 0105**

27 Initiative: Establishes one Public Service Coordinator I position to oversee performance
28 improvement activities in the hospital and provides funding in All Other to support the
29 position.

30

31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$55,262	\$58,338
34	All Other	\$3,920	\$3,971
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,182</u>	<u>\$62,309</u>

37 **Riverview Psychiatric Center 0105**

38 Initiative: Establishes one Public Service Manager II position to act as the director of
39 quality and informatics and provides funding in All Other to support the position.

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$66,596	\$70,196
5	All Other	\$4,077	\$4,135
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,673</u>	<u>\$74,331</u>

8 **Riverview Psychiatric Center 0105**

9 Initiative: Provides funding to reflect the increased cost of contracted nurse practitioner
10 positions.

11			
12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	All Other	\$10,327	\$10,361
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,327</u>	<u>\$10,361</u>

16 **Riverview Psychiatric Center 0105**

17 Initiative: Establishes 2 Mental Health Worker II positions and provides funding in All
18 Other to support the positions.

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$81,630	\$85,106
23	All Other	\$7,437	\$7,505
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$89,067</u>	<u>\$92,611</u>

26 **Riverview Psychiatric Center 0105**

27 Initiative: Establishes 3 Nurse I positions and provides funding in All Other to support the
28 positions.

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
32	Personal Services	\$166,476	\$172,590
33	All Other	\$11,765	\$11,881
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$178,241</u>	<u>\$184,471</u>

36 **Riverview Psychiatric Center 0105**

37 Initiative: Establishes 3 Hospital Nurse II positions and provides funding in All Other to
38 support the positions.

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$172,313	\$180,270
5	All Other	\$11,846	\$11,987
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$184,159</u>	<u>\$192,257</u>

8 **Riverview Psychiatric Center 0105**

9 Initiative: Establishes 12 Acuity Specialist positions.

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
13	Personal Services	\$489,324	\$512,222
14	All Other	\$44,619	\$45,055
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$533,943</u>	<u>\$557,277</u>

17 **Riverview Psychiatric Center 0105**

18 Initiative: Establishes one Office Assistant II position and provides funding in All Other
19 to support the position.

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$33,044	\$34,803
24	All Other	\$3,625	\$3,660
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,669</u>	<u>\$38,463</u>

27 **Riverview Psychiatric Center 0105**

28 Initiative: Establishes 2 Hospital Nurse III positions.

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$120,932	\$126,048
33	All Other	\$7,982	\$8,073
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$128,914</u>	<u>\$134,121</u>

36 **RIVERVIEW PSYCHIATRIC CENTER 0105**

37 **PROGRAM SUMMARY**

38

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	Personal Services	\$748,750	\$774,608
4	All Other	\$6,937,400	\$6,932,005
5			
6	GENERAL FUND TOTAL	<u>\$7,686,150</u>	<u>\$7,706,613</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	355.500	355.500
10	POSITIONS - FTE COUNT	0.360	0.360
11	Personal Services	\$16,895,613	\$17,448,329
12	All Other	\$1,282,016	\$1,167,470
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,177,629</u>	<u>\$18,615,799</u>

15 **Traumatic Brain Injury Seed Z042**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$123,783	\$123,783
20			
21	GENERAL FUND TOTAL	<u>\$123,783</u>	<u>\$123,783</u>

22 **Traumatic Brain Injury Seed Z042**

23 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
24 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	(\$2,171)	(\$2,819)
28			
29	GENERAL FUND TOTAL	<u>(\$2,171)</u>	<u>(\$2,819)</u>

30 **TRAUMATIC BRAIN INJURY SEED Z042**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2015-16	2016-17
34	All Other	\$121,612	\$120,964
35			
36	GENERAL FUND TOTAL	<u>\$121,612</u>	<u>\$120,964</u>

37

1	HEALTH AND HUMAN SERVICES,		
2	DEPARTMENT OF (FORMERLY BDS)		
3	DEPARTMENT TOTALS	2015-16	2016-17
4			
5	GENERAL FUND	\$369,201,930	\$367,781,715
6	FEDERAL EXPENDITURES FUND	\$16,919,974	\$16,919,974
7	FUND FOR A HEALTHY MAINE	\$3,154,365	\$3,154,365
8	OTHER SPECIAL REVENUE FUNDS	\$64,401,085	\$68,004,970
9	FEDERAL BLOCK GRANT FUND	\$9,040,768	\$9,060,709
10			
11	DEPARTMENT TOTAL - ALL FUNDS	\$462,718,122	\$464,921,733

12 **Sec. A-32. Appropriations and allocations.** The following appropriations and
 13 allocations are made.

14 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

15 **Additional Support for People in Retraining and Employment 0146**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	32.500	32.500
20	Personal Services	\$2,195,553	\$2,260,853
21	All Other	\$4,826,128	\$4,826,128
22			
23	GENERAL FUND TOTAL	\$7,021,681	\$7,086,981

24			
25	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	50.500	50.500
27	Personal Services	\$3,158,218	\$3,253,550
28	All Other	\$20,726,628	\$20,726,628
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	\$23,884,846	\$23,980,178

31 **Additional Support for People in Retraining and Employment 0146**

32 Initiative: Continues 2 limited-period Eligibility Specialist positions through June 10,
 33 2017 and provides funding in All Other to support the positions. The positions were
 34 established by Financial Order 002381 F5.

35			
36	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
37	Personal Services	\$127,230	\$130,484
38	All Other	\$9,956	\$9,956
39			
40	FEDERAL BLOCK GRANT FUND TOTAL	\$137,186	\$140,440

Additional Support for People in Retraining and Employment 0146

Initiative: Continues one limited-period Public Service Coordinator II position and 3 limited-period Senior Planner positions through June 10, 2017 and provides funding in All Other to support the positions. The positions were established by Financial Order 002381 F5.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$329,996	\$340,932
All Other	\$19,913	\$19,913
FEDERAL BLOCK GRANT FUND TOTAL	\$349,909	\$360,845

Additional Support for People in Retraining and Employment 0146

Initiative: Transfers 7 ASPIRE Regional Program Supervisor positions, 22 ASPIRE Specialist positions, one Customer Representative Associate II - Human Services position and 3 Office Assistant II positions from 100% General Fund to 100% Federal Block Grant Fund in the Additional Support for People in Retraining and Employment program and appropriates the savings in All Other for program needs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(32.500)	(32.500)
Personal Services	(\$2,194,835)	(\$2,260,853)
All Other	\$2,194,835	\$2,260,853
GENERAL FUND TOTAL	\$0	\$0

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	32.500	32.500
Personal Services	\$2,194,835	\$2,260,853
All Other	\$82,137	\$82,137
FEDERAL BLOCK GRANT FUND TOTAL	\$2,276,972	\$2,342,990

Additional Support for People in Retraining and Employment 0146

Initiative: Transfers and reallocates 2 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% Federal Block Grant Funds in the Additional Support for People in Retraining and Employment program.

1	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$91,950	\$96,766
4	All Other	\$9,956	\$9,956
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$101,906</u>	<u>\$106,722</u>

7 **Additional Support for People in Retraining and Employment 0146**

8 Initiative: Provides funding to address the increased costs associated with rate changes
 9 from the Department of Administrative and Financial Services, Office of Information
 10 Technology.

11			
12	GENERAL FUND	2015-16	2016-17
13	All Other	\$3,670	\$3,670
14			
15	GENERAL FUND TOTAL	<u>\$3,670</u>	<u>\$3,670</u>

16 **Additional Support for People in Retraining and Employment 0146**

17 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 18 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

19			
20	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
22	Personal Services	(\$83,957)	(\$88,147)
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$83,957)</u>	<u>(\$88,147)</u>

25 **ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND**
 26 **EMPLOYMENT 0146**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
31	Personal Services	\$718	\$0
32	All Other	\$7,024,633	\$7,090,651
33			
34	GENERAL FUND TOTAL	<u>\$7,025,351</u>	<u>\$7,090,651</u>

35

1	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	83.000	83.000
3	Personal Services	\$5,818,272	\$5,994,438
4	All Other	\$20,848,590	\$20,848,590
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$26,666,862</u>	<u>\$26,843,028</u>
7	Aids Lodging House 0518		
8	Initiative: BASELINE BUDGET		
9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	\$37,496	\$37,496
12			
13	GENERAL FUND TOTAL	<u>\$37,496</u>	<u>\$37,496</u>
14	AIDS LODGING HOUSE 0518		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$37,496	\$37,496
19			
20	GENERAL FUND TOTAL	<u>\$37,496</u>	<u>\$37,496</u>
21	Bone Marrow Screening Fund 0076		
22	Initiative: BASELINE BUDGET		
23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$10,000	\$10,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
28	BONE MARROW SCREENING FUND 0076		
29	PROGRAM SUMMARY		
30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$10,000	\$10,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
35	Breast Cancer Services Special Program Fund Z069		
36	Initiative: BASELINE BUDGET		

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OTHER SPECIAL REVENUE FUNDS		2015-16	2016-17
All Other		\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$212,328</u>	<u>\$212,328</u>

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS		2015-16	2016-17
All Other		\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$212,328</u>	<u>\$212,328</u>

Child Care Food Program 0454

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND		2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT		3.000	3.000
Personal Services		\$226,478	\$233,546
All Other		\$12,005,497	\$12,005,497
FEDERAL EXPENDITURES FUND TOTAL		<u>\$12,231,975</u>	<u>\$12,239,043</u>

Child Care Food Program 0454

Initiative: Transfers and reallocates one Social Services Manager I position from 60% Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures Fund, Child Care Food Program to 100% General Fund in the Mental Health Services - Children program.

FEDERAL EXPENDITURES FUND		2015-16	2016-17
Personal Services		(\$40,588)	(\$41,391)
All Other		(\$1,991)	(\$1,991)
FEDERAL EXPENDITURES FUND TOTAL		<u>(\$42,579)</u>	<u>(\$43,382)</u>

CHILD CARE FOOD PROGRAM 0454

PROGRAM SUMMARY

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$185,890	\$192,155
4	All Other	\$12,003,506	\$12,003,506
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,189,396</u>	<u>\$12,195,661</u>
7	Child Care Services 0563		
8	Initiative: BASELINE BUDGET		
9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	\$297,048	\$297,048
12			
13	GENERAL FUND TOTAL	<u>\$297,048</u>	<u>\$297,048</u>
14			
15	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
17	Personal Services	\$679,601	\$701,267
18	All Other	\$15,976,551	\$15,976,551
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$16,656,152</u>	<u>\$16,677,818</u>
21	Child Care Services 0563		
22	Initiative: Transfers and reallocates one Social Services Manager I position from 60%		
23	Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures		
24	Fund, Child Care Food Program to 100% General Fund in the Mental Health Services -		
25	Children program.		
26			
27	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
29	Personal Services	(\$60,880)	(\$62,087)
30	All Other	(\$2,987)	(\$2,987)
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$63,867)</u>	<u>(\$65,074)</u>
33	CHILD CARE SERVICES 0563		
34	PROGRAM SUMMARY		
35			
36	GENERAL FUND	2015-16	2016-17
37	All Other	\$297,048	\$297,048
38			
39	GENERAL FUND TOTAL	<u>\$297,048</u>	<u>\$297,048</u>

1			
2	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
4	Personal Services	\$618,721	\$639,180
5	All Other	\$15,973,564	\$15,973,564
6			
7	FEDERAL BLOCK GRANT FUND TOTAL	\$16,592,285	\$16,612,744

8 **Child Support 0100**

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	30.500	30.500
13	Personal Services	\$2,888,555	\$2,977,127
14	All Other	\$799,576	\$799,576
15			
16	GENERAL FUND TOTAL	\$3,688,131	\$3,776,703

17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	197.000	197.000
20	Personal Services	\$9,926,145	\$10,235,358
21	All Other	\$5,329,060	\$5,329,060
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$15,255,205	\$15,564,418

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	Personal Services	\$2,073,046	\$2,139,145
27	All Other	\$5,870,515	\$5,870,515
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,943,561	\$8,009,660

30 **Child Support 0100**

31 Initiative: Transfers and reallocates 14 Office Assistant II positions and 7 Office
 32 Associate II positions from 64% General Fund and 36% Other Special Revenue Funds in
 33 the Office of the Commissioner District Operations program to 34% General Fund and
 34 66% Federal Expenditures Fund in the Child Support program in order to align with the
 35 office in which the positions work 100% of the time.

36

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
3	Personal Services	\$355,110	\$369,829
4	All Other	\$37,237	\$37,057
5			
6	GENERAL FUND TOTAL	<u>\$392,347</u>	<u>\$406,886</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	Personal Services	\$689,311	\$717,862
10	All Other	\$70,295	\$70,295
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$759,606</u>	<u>\$788,157</u>
13	Child Support 0100		
14	Initiative: Provides funding to address the increased costs associated with rate changes		
15	from the Department of Administrative and Financial Services, Office of Information		
16	Technology.		
17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$79,045	\$79,045
20			
21	GENERAL FUND TOTAL	<u>\$79,045</u>	<u>\$79,045</u>
22	Child Support 0100		
23	Initiative: Eliminates 100 vacant positions from various accounts within the Department		
24	of Health and Human Services. Position detail is on file in the Bureau of the Budget.		
25			
26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$73,605)	(\$76,566)
29			
30	GENERAL FUND TOTAL	<u>(\$73,605)</u>	<u>(\$76,566)</u>
31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
34	Personal Services	(\$183,375)	(\$191,132)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$183,375)</u>	<u>(\$191,132)</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	(\$18,474)	(\$19,421)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$18,474)</u>	<u>(\$19,421)</u>
5	CHILD SUPPORT 0100		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	50.500	50.500
10	Personal Services	\$3,170,060	\$3,270,390
11	All Other	\$915,858	\$915,678
12			
13	GENERAL FUND TOTAL	<u>\$4,085,918</u>	<u>\$4,186,068</u>
14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	193.000	193.000
17	Personal Services	\$10,432,081	\$10,762,088
18	All Other	\$5,399,355	\$5,399,355
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,831,436</u>	<u>\$16,161,443</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	Personal Services	\$2,054,572	\$2,119,724
24	All Other	\$5,870,515	\$5,870,515
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,925,087</u>	<u>\$7,990,239</u>
27	Community Family Planning 0466		
28	Initiative: BASELINE BUDGET		
29			
30	GENERAL FUND	2015-16	2016-17
31	All Other	\$223,105	\$223,105
32			
33	GENERAL FUND TOTAL	<u>\$223,105</u>	<u>\$223,105</u>
34	COMMUNITY FAMILY PLANNING 0466		
35	PROGRAM SUMMARY		
36			

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$223,105	\$223,105
3			
4	GENERAL FUND TOTAL	<u>\$223,105</u>	<u>\$223,105</u>
5	Community Services Block Grant 0716		
6	Initiative: BASELINE BUDGET		
7			
8	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$73,829	\$77,123
11	All Other	\$4,863,395	\$4,863,395
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,937,224</u>	<u>\$4,940,518</u>
14	COMMUNITY SERVICES BLOCK GRANT 0716		
15	PROGRAM SUMMARY		
16			
17	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$73,829	\$77,123
20	All Other	\$4,863,395	\$4,863,395
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,937,224</u>	<u>\$4,940,518</u>
23	Comprehensive Cancer Screening, Detection and Prevention Fund Z054		
24	Initiative: BASELINE BUDGET		
25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
30	COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION		
31	FUND Z054		
32	PROGRAM SUMMARY		
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$500	\$500
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Data, Research and Vital Statistics Z037

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$495,680	\$506,357
All Other	\$858,245	\$858,245
GENERAL FUND TOTAL	\$1,353,925	\$1,364,602

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$203,484	\$210,646
All Other	\$1,765,905	\$1,765,905
FEDERAL EXPENDITURES FUND TOTAL	\$1,969,389	\$1,976,551

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$656,616	\$677,394
All Other	\$2,218,165	\$2,218,165
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,874,781	\$2,895,559

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,352	\$75,998
All Other	\$8,368	\$8,368
FEDERAL BLOCK GRANT FUND TOTAL	\$80,720	\$84,366

Data, Research and Vital Statistics Z037

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$235,533	\$240,198
GENERAL FUND TOTAL	\$235,533	\$240,198

Data, Research and Vital Statistics Z037

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$72,352)	(\$75,998)
FEDERAL BLOCK GRANT FUND TOTAL	(\$72,352)	(\$75,998)

DATA, RESEARCH AND VITAL STATISTICS Z037**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$495,680	\$506,357
All Other	\$1,093,778	\$1,098,443
GENERAL FUND TOTAL	\$1,589,458	\$1,604,800

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$203,484	\$210,646
All Other	\$1,765,905	\$1,765,905
FEDERAL EXPENDITURES FUND TOTAL	\$1,969,389	\$1,976,551

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10,000	10,000
Personal Services	\$656,616	\$677,394
All Other	\$2,218,165	\$2,218,165
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,874,781	\$2,895,559

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0,000	0,000
Personal Services	\$0	\$0
All Other	\$8,368	\$8,368
FEDERAL BLOCK GRANT FUND TOTAL	\$8,368	\$8,368

Dental Disease Prevention 0486

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$27,408	\$27,408
FEDERAL BLOCK GRANT FUND TOTAL	\$27,408	\$27,408

Dental Disease Prevention 0486

Initiative: Adjusts funding to align allocations with available resources.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	(\$26,908)	(\$26,908)
FEDERAL BLOCK GRANT FUND TOTAL	(\$26,908)	(\$26,908)

DENTAL DISEASE PREVENTION 0486**PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$500	\$500
FEDERAL BLOCK GRANT FUND TOTAL	\$500	\$500

Departmentwide 0640

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

DEPARTMENTWIDE 0640**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

Disability Determination - Division of 0208

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	63,500	63,500
Personal Services	\$4,453,121	\$4,587,061
All Other	\$5,168,560	\$5,168,560
FEDERAL EXPENDITURES FUND TOTAL	\$9,621,681	\$9,755,621

Disability Determination - Division of 0208

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
Personal Services	(\$423,215)	(\$444,548)
FEDERAL EXPENDITURES FUND TOTAL	(\$423,215)	(\$444,548)

DISABILITY DETERMINATION - DIVISION OF 0208**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	56,500	56,500
Personal Services	\$4,029,906	\$4,142,513
All Other	\$5,168,560	\$5,168,560
FEDERAL EXPENDITURES FUND TOTAL	\$9,198,466	\$9,311,073

Division of Administrative Hearings Z038

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$405,093	\$412,267
All Other	\$51,016	\$51,016
GENERAL FUND TOTAL	\$456,109	\$463,283

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
3	Personal Services	\$559,416	\$569,336
4	All Other	\$244,799	\$244,799
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$804,215</u>	<u>\$814,135</u>

7 **Division of Administrative Hearings Z038**

8 Initiative: Provides funding to address the increased costs associated with rate changes
 9 from the Department of Administrative and Financial Services, Office of Information
 10 Technology.

11			
12	GENERAL FUND	2015-16	2016-17
13	All Other	\$488	\$488
14			
15	GENERAL FUND TOTAL	<u>\$488</u>	<u>\$488</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	All Other	\$674	\$529
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$674</u>	<u>\$529</u>

21 **DIVISION OF ADMINISTRATIVE HEARINGS Z038**

22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$405,093	\$412,267
27	All Other	\$51,504	\$51,504
28			
29	GENERAL FUND TOTAL	<u>\$456,597</u>	<u>\$463,771</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
33	Personal Services	\$559,416	\$569,336
34	All Other	\$245,473	\$245,328
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$804,889</u>	<u>\$814,664</u>

37 **Division of Audit Z157**

38 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2015-16	2016-17
3	Personal Services	\$779,504	\$806,434
4	All Other	\$46,188	\$46,188
5			
6	GENERAL FUND TOTAL	<u>\$825,692</u>	<u>\$852,622</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
10	Personal Services	\$779,591	\$806,497
11	All Other	\$46,188	\$46,188
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$825,779</u>	<u>\$852,685</u>

14 **Division of Audit Z157**

15 Initiative: Transfers Personal Services and related All Other in the General Fund and
 16 Other Special Revenue Funds from the Office of the Commissioner program to the
 17 Division of Audit program.

18			
19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
21	Personal Services	\$1,817,279	\$1,859,314
22	All Other	\$137,393	\$137,393
23			
24	GENERAL FUND TOTAL	<u>\$1,954,672</u>	<u>\$1,996,707</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
28	Personal Services	\$1,641,644	\$1,678,545
29	All Other	\$91,595	\$91,595
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,733,239</u>	<u>\$1,770,140</u>

32 **DIVISION OF AUDIT Z157**

33 **PROGRAM SUMMARY**

34

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
3	Personal Services	\$2,596,783	\$2,665,748
4	All Other	\$183,581	\$183,581
5			
6	GENERAL FUND TOTAL	<u>\$2,780,364</u>	<u>\$2,849,329</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
10	Personal Services	\$2,421,235	\$2,485,042
11	All Other	\$137,783	\$137,783
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,559,018</u>	<u>\$2,622,825</u>
14	Division of Contract Management Z035		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
19	Personal Services	\$1,560,066	\$1,605,895
20	All Other	\$140,451	\$140,451
21			
22	GENERAL FUND TOTAL	<u>\$1,700,517</u>	<u>\$1,746,346</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
26	Personal Services	\$803,688	\$827,310
27	All Other	\$86,632	\$86,632
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$890,320</u>	<u>\$913,942</u>
30	DIVISION OF CONTRACT MANAGEMENT Z035		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
35	Personal Services	\$1,560,066	\$1,605,895
36	All Other	\$140,451	\$140,451
37			
38	GENERAL FUND TOTAL	<u>\$1,700,517</u>	<u>\$1,746,346</u>
39			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$803,688	\$827,310
4	All Other	\$86,632	\$86,632
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$890,320</u>	<u>\$913,942</u>

7 **Division of Licensing and Regulatory Services Z036**

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
12	Personal Services	\$2,873,579	\$2,940,136
13	All Other	\$1,230,229	\$1,230,229
14			
15	GENERAL FUND TOTAL	<u>\$4,103,808</u>	<u>\$4,170,365</u>

16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	All Other	\$1,406,743	\$1,406,743
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,406,743</u>	<u>\$1,406,743</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	74.500	74.500
24	Personal Services	\$5,317,970	\$5,441,387
25	All Other	\$1,047,334	\$1,047,334
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,365,304</u>	<u>\$6,488,721</u>

28			
29	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
30	All Other	\$13,517	\$13,517
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$13,517</u>	<u>\$13,517</u>

33 **Division of Licensing and Regulatory Services Z036**

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

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$10,000	\$10,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

5			
6	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
7	All Other	(\$13,517)	(\$13,517)
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$13,517)</u>	<u>(\$13,517)</u>

10 **Division of Licensing and Regulatory Services Z036**

11 Initiative: Provides funding to meet programmatic and operational needs within available
12 resources.

13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	\$92,000	\$92,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$92,000</u>	<u>\$92,000</u>

18 **Division of Licensing and Regulatory Services Z036**

19 Initiative: Establishes the first of 2 Social Services Program Specialist I positions funded
20 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing
21 and Regulatory Services program and provides funding in All Other to support the
22 position.

23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$24,407	\$25,679
27	All Other	\$1,742	\$1,742
28			
29	GENERAL FUND TOTAL	<u>\$26,149</u>	<u>\$27,421</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	Personal Services	\$45,326	\$47,682
33	All Other	\$3,236	\$3,236
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,562</u>	<u>\$50,918</u>

36 **Division of Licensing and Regulatory Services Z036**

37 Initiative: Transfers and reallocates 2 Office Associate II positions and one Office
38 Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in

the Office of the Commissioner District Operations program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,594	\$60,907
All Other	\$6,970	\$6,970
GENERAL FUND TOTAL	\$65,564	\$67,877

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$108,814	\$113,110
All Other	\$12,942	\$12,942
OTHER SPECIAL REVENUE FUNDS TOTAL	\$121,756	\$126,052

Division of Licensing and Regulatory Services Z036

Initiative: Establishes 13 Community Care Worker positions, 2 Social Services Program Specialist II positions and one Office Associate II position, and provides funding in All Other to support the positions. The positions were previously limited-period and continued by Financial Order 002377 F5.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,101,664	\$1,152,268
All Other	\$79,652	\$79,652
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,181,316	\$1,231,920

Division of Licensing and Regulatory Services Z036

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$6,975	\$6,975
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,975	\$6,975

Division of Licensing and Regulatory Services Z036

Initiative: Establishes the 2nd of 2 Social Services Program Specialist I positions funded 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program and provides funding in All Other to support the position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$24,407	\$25,679
All Other	\$1,742	\$1,742
GENERAL FUND TOTAL	\$26,149	\$27,421

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$45,326	\$47,682
All Other	\$3,236	\$3,236
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,562	\$50,918

Division of Licensing and Regulatory Services Z036

Initiative: Provides funding for an approved reclassification of one Social Services Program Specialist II position to a Social Services Manager I position and transfers and reallocates the position from 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 65% General Fund and 35% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,044	\$46,914
GENERAL FUND TOTAL	\$55,044	\$46,914

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$29,641	\$25,262
All Other	\$102	\$100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,743	\$25,362

DIVISION OF LICENSING AND REGULATORY SERVICES Z036

PROGRAM SUMMARY

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
4	Personal Services	\$3,036,031	\$3,099,315
5	All Other	\$1,240,683	\$1,240,683
6			
7	GENERAL FUND TOTAL	<u>\$4,276,714</u>	<u>\$4,339,998</u>
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	All Other	\$1,406,743	\$1,406,743
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,406,743</u>	<u>\$1,406,743</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	92.500	92.500
16	Personal Services	\$6,648,741	\$6,827,391
17	All Other	\$1,255,477	\$1,255,475
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,904,218</u>	<u>\$8,082,866</u>
20			
21	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
22	All Other	\$0	\$0
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>
25	Drinking Water Enforcement 0728		
26	Initiative: BASELINE BUDGET		
27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
30	Personal Services	\$488,834	\$501,631
31	All Other	\$598,709	\$598,709
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,087,543</u>	<u>\$1,100,340</u>
34	Drinking Water Enforcement 0728		
35	Initiative: Transfers and reallocates one Environmental Specialist III position from 100%		
36	Other Special Revenue Funds in the Maine Center for Disease Control and Prevention		
37	program to 100% Other Special Revenue Funds in the Drinking Water Enforcement		
38	program to serve as an assistant laboratory certification officer.		

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$80,547	\$81,511
5	All Other	\$4,978	\$4,978
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,525</u>	<u>\$86,489</u>

8 **Drinking Water Enforcement 0728**

9 Initiative: Provides funding to address the increased costs associated with rate changes
10 from the Department of Administrative and Financial Services, Office of Information
11 Technology.

12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$6,181	\$6,181
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,181</u>	<u>\$6,181</u>

17 **Drinking Water Enforcement 0728**

18 Initiative: Eliminates 100 vacant positions from various accounts within the Department
19 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
23	Personal Services	(\$30,818)	(\$32,408)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$30,818)</u>	<u>(\$32,408)</u>

26 **DRINKING WATER ENFORCEMENT 0728**

27 **PROGRAM SUMMARY**

28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$538,563	\$550,734
32	All Other	\$609,868	\$609,868
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,148,431</u>	<u>\$1,160,602</u>

35 **Food Supplement Administration Z019**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$2,372,882	\$2,372,882
3			
4	GENERAL FUND TOTAL	<u>\$2,372,882</u>	<u>\$2,372,882</u>
5			
6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	Personal Services	\$16,100	\$0
8	All Other	\$7,916,303	\$7,916,303
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,932,403</u>	<u>\$7,916,303</u>
11	Food Supplement Administration Z019		
12	Initiative: Continues one limited-period Social Services Program Specialist I position		
13	through June 10, 2017 and provides funding in All Other to support the position. This		
14	position was extended by Public Law 2013, chapter 368.		
15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	Personal Services	\$69,733	\$71,932
18	All Other	\$4,978	\$4,978
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$74,711</u>	<u>\$76,910</u>
21	Food Supplement Administration Z019		
22	Initiative: Continues 2 limited-period Customer Representative Associate II - Human		
23	Services positions through June 10, 2017 and provides funding in All Other to support the		
24	positions. These positions were extended by Public Law 2013, chapter 368.		
25			
26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	Personal Services	\$116,702	\$120,438
28	All Other	\$9,956	\$9,956
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$126,658</u>	<u>\$130,394</u>
31	Food Supplement Administration Z019		
32	Initiative: Reduces funding in the General Fund in the Food Supplement Administration		
33	program by eliminating state-funded Temporary Assistance for Needy Families benefits		
34	and federal supplemental nutrition assistance program benefits for legal noncitizens.		
35			
36	GENERAL FUND	2015-16	2016-17
37	All Other	(\$906,684)	(\$1,208,912)
38		<u></u>	<u></u>

3 Initiative: Provides funding for the Temporary Assistance for Needy Families offset for
4 common costs, as determined by the Department of Health and Human Services, in the
5 supplemental nutrition assistance program administration, as required by Section 16(k)(3)
6 of the Food Stamp Act of 1977, extended by the Consolidated Appropriations Act of
7 2008, and permanently extended by Section 4406 of the Food, Conservation, and Energy
8 Act of 2008.

16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$2,064,198	\$1,761,970
19			
20	GENERAL FUND TOTAL	<u>\$2,064,198</u>	<u>\$1,761,970</u>

22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	Personal Services	\$202,535	\$192,370
24	All Other	\$7,931,237	\$7,931,237
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$8,133,772	\$8,123,607

30	GENERAL FUND	2015-16	2016-17
31	All Other	\$12,148,875	\$12,148,875
32			
33	GENERAL FUND TOTAL	<u>\$12,148,875</u>	<u>\$12,148,875</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$286,317	\$297,964
4	All Other	\$2,053,687	\$2,053,687
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,340,004</u>	<u>\$2,351,651</u>

7 **General Assistance - Reimbursement to Cities and Towns 0130**

8 Initiative: Adjusts funding by restructuring the General Assistance - Reimbursement to
 9 Cities and Towns program to reflect a change in the reimbursements made to
 10 municipalities and providing funding for the MaineCare Benefits Manual, Chapters II and
 11 III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities
 12 or Autistic Disorder based on the amount of savings in the General Assistance -
 13 Reimbursement to Cities and Towns program.

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	(\$5,425,960)	(\$5,425,960)
17			
18	GENERAL FUND TOTAL	<u>(\$5,425,960)</u>	<u>(\$5,425,960)</u>

19 **GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130**

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	\$6,722,915	\$6,722,915
24			
25	GENERAL FUND TOTAL	<u>\$6,722,915</u>	<u>\$6,722,915</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
29	Personal Services	\$286,317	\$297,964
30	All Other	\$2,053,687	\$2,053,687
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,340,004</u>	<u>\$2,351,651</u>

33 **Head Start 0545**

34 Initiative: BASELINE BUDGET

35			
36	GENERAL FUND	2015-16	2016-17
37	All Other	\$1,194,458	\$1,194,458
38		<u></u>	<u></u>

1	GENERAL FUND TOTAL	\$1,194,458	\$1,194,458
2			
3	FEDERAL EXPENDITURES FUND	2015-16	2016-17
4	All Other	\$107,637	\$107,637
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>
7			
8	FUND FOR A HEALTHY MAINE	2015-16	2016-17
9	All Other	\$1,354,580	\$1,354,580
10			
11	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>
12	HEAD START 0545		
13	PROGRAM SUMMARY		
14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$1,194,458	\$1,194,458
17			
18	GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>
19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	All Other	\$107,637	\$107,637
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>
24			
25	FUND FOR A HEALTHY MAINE	2015-16	2016-17
26	All Other	\$1,354,580	\$1,354,580
27			
28	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>
29	Homeless Youth Program 0923		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$397,807	\$397,807
34			
35	GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>

HOMELESS YOUTH PROGRAM 0923**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

Hypertension Control 0487

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$56,204	\$56,204
FEDERAL BLOCK GRANT FUND TOTAL	\$56,204	\$56,204

Hypertension Control 0487

Initiative: Adjusts funding to align allocations with available resources.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	(\$55,704)	(\$55,704)
FEDERAL BLOCK GRANT FUND TOTAL	(\$55,704)	(\$55,704)

HYPERTENSION CONTROL 0487**PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$500	\$500
FEDERAL BLOCK GRANT FUND TOTAL	\$500	\$500

Independent Housing with Services 0211

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$2,799,286	\$2,799,286
GENERAL FUND TOTAL	\$2,799,286	\$2,799,286

INDEPENDENT HOUSING WITH SERVICES 0211**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$2,799,286	\$2,799,286
GENERAL FUND TOTAL	\$2,799,286	\$2,799,286

IV-E Foster Care/Adoption Assistance 0137

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$13,588,106	\$13,588,106
GENERAL FUND TOTAL	\$13,588,106	\$13,588,106

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$21,435,620	\$21,435,620
FEDERAL EXPENDITURES FUND TOTAL	\$21,435,620	\$21,435,620

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,529,441	\$1,529,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,529,441	\$1,529,441

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$13,588,106	\$13,588,106
GENERAL FUND TOTAL	\$13,588,106	\$13,588,106

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$21,435,620	\$21,435,620
FEDERAL EXPENDITURES FUND TOTAL	\$21,435,620	\$21,435,620

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$1,529,441	\$1,529,441
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,529,441	\$1,529,441

6 **Long Term Care - Office of Aging and Disability Services 0420**

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2015-16	2016-17
10	Personal Services	\$60,754	\$62,966
11	All Other	\$12,432,526	\$12,432,526
12			
13	GENERAL FUND TOTAL	\$12,493,280	\$12,495,492

14 **Long Term Care - Office of Aging and Disability Services 0420**

15 Initiative: Transfers funds from the Office of Aging and Disability Services program,
16 General Fund related to the adult day program to the Long Term Care - Office of Aging
17 and Disability Services program for home-based care.

18			
19	GENERAL FUND	2015-16	2016-17
20	All Other	\$350,000	\$350,000
21			
22	GENERAL FUND TOTAL	\$350,000	\$350,000

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

24 **PROGRAM SUMMARY**

25			
26	GENERAL FUND	2015-16	2016-17
27	Personal Services	\$60,754	\$62,966
28	All Other	\$12,782,526	\$12,782,526
29			
30	GENERAL FUND TOTAL	\$12,843,280	\$12,845,492

31 **Low-cost Drugs To Maine's Elderly 0202**

32 Initiative: BASELINE BUDGET

33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$4,462,863	\$4,462,863
36			

1	GENERAL FUND TOTAL	\$4,462,863	\$4,462,863
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2

3	FUND FOR A HEALTHY MAINE	2015-16	2016-17
4	All Other	\$6,897,869	\$6,897,869

5

6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,897,869</u>	<u>\$6,897,869</u>
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7 **Low-cost Drugs To Maine's Elderly 0202**

8 Initiative: Adjusts funding to reflect amounts authorized by the Revenue Forecasting
9 Committee.

10

11	FUND FOR A HEALTHY MAINE	2015-16	2016-17
12	All Other	(\$1,644)	(\$1,661)

13

14	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,644)</u>	<u>(\$1,661)</u>
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15 **Low-cost Drugs To Maine's Elderly 0202**

16 Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care -
17 Payments to Providers program by raising the asset level for eligibility in the Low-cost
18 Drugs to Maine's Elderly program to align with the Medicare Savings Program.

19

20	GENERAL FUND	2015-16	2016-17
21	All Other	(\$30,883)	(\$37,060)

22

23	GENERAL FUND TOTAL	<u>(\$30,883)</u>	<u>(\$37,060)</u>
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24

25	FUND FOR A HEALTHY MAINE	2015-16	2016-17
26	All Other	(\$678,427)	(\$814,113)

27

28	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$678,427)</u>	<u>(\$814,113)</u>
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29 **LOW-COST DRUGS TO MAINE'S ELDERLY 0202**30 **PROGRAM SUMMARY**

31

32	GENERAL FUND	2015-16	2016-17
33	All Other	\$4,431,980	\$4,425,803

34

35	GENERAL FUND TOTAL	<u>\$4,431,980</u>	<u>\$4,425,803</u>
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1			
2	FUND FOR A HEALTHY MAINE	2015-16	2016-17
3	All Other	\$6,217,798	\$6,082,095
4			
5	FUND FOR A HEALTHY MAINE TOTAL	\$6,217,798	\$6,082,095

6 **Maine Asthma and Lung Disease Research Fund (DHHS) Z027**

7 Initiative: BASELINE BUDGET

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$42,500	\$42,500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500

13 **MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027**

14 **PROGRAM SUMMARY**

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$42,500	\$42,500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500

20 **Maine Center for Disease Control and Prevention 0143**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	71.500	71.500
25	Personal Services	\$5,881,291	\$6,025,042
26	All Other	\$3,482,532	\$3,482,532
27			
28	GENERAL FUND TOTAL	\$9,363,823	\$9,507,574

29			
30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	146.000	146.000
32	Personal Services	\$11,139,720	\$11,510,727
33	All Other	\$51,252,690	\$51,252,690
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$62,392,410	\$62,763,417

36

1	FUND FOR A HEALTHY MAINE	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$907,522	\$941,803
4	All Other	\$13,276,792	\$13,276,792
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$14,184,314</u>	<u>\$14,218,595</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	80.000	80.000
10	POSITIONS - FTE COUNT	1.500	1.500
11	Personal Services	\$6,245,538	\$6,400,505
12	All Other	\$10,156,863	\$10,156,863
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,402,401</u>	<u>\$16,557,368</u>
15			
16	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
17	Personal Services	\$103,675	\$105,382
18	All Other	\$100,814	\$100,814
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$204,489</u>	<u>\$206,196</u>
21	Maine Center for Disease Control and Prevention 0143		
22	Initiative: Provides funding to meet programmatic and operational needs within available		
23	resources.		
24			
25	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
26	All Other	\$1,383,430	\$1,383,430
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,383,430</u>	<u>\$1,383,430</u>
29	Maine Center for Disease Control and Prevention 0143		
30	Initiative: Transfers one Public Health Nurse I position from 100% Federal Block Grant		
31	Fund in the Special Children's Services program to 100% Other Special Revenue Funds		
32	in the Maine Center for Disease Control and Prevention program.		
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$83,613	\$85,174
37	All Other	\$4,978	\$4,978
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,591</u>	<u>\$90,152</u>

Maine Center for Disease Control and Prevention 0143

Initiative: Reallocates one Public Service Manager II position from 100% Other Special Revenue Funds to 90% Other Special Revenue Funds and 10% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$10,591	\$11,066
All Other	\$501	\$501
FEDERAL EXPENDITURES FUND TOTAL	\$11,092	\$11,567

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$10,591)	(\$11,066)
All Other	(\$501)	(\$501)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,092)	(\$11,567)

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers one Public Health Educator III position from 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to 100% Federal Block Grant Fund in the Maternal and Child Health program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$75,867)	(\$76,672)
All Other	(\$4,978)	(\$4,978)
FEDERAL EXPENDITURES FUND TOTAL	(\$80,845)	(\$81,650)

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers and reallocates 5 full-time Office Assistant II positions, one part-time Office Assistant II position and one full-time Office Associate II position from 64% General Fund and 36% Other Special Revenue Funds within the Office of the Commissioner District Operations program to 100% General Fund in the Maine Center for Disease Control and Prevention program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6,500	6,500
Personal Services	\$337,658	\$347,575
All Other	\$32,359	\$32,359

1	GENERAL FUND TOTAL	\$370,017	\$379,934
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2 **Maine Center for Disease Control and Prevention 0143**

3 Initiative: Transfers and reallocates one Office Associate I position from 100% Other
 4 Special Revenue Funds in the Maine Center for Disease Control and Prevention program
 5 to 10% Other Special Revenue Funds in the Plumbing - Control Over program, 90%
 6 Other Special Revenue Funds in the Maine Center for Disease Control and Prevention
 7 program.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	Personal Services	(\$6,139)	(\$6,225)
11	All Other	(\$498)	(\$498)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$6,637)</u>	<u>(\$6,723)</u>

14 **Maine Center for Disease Control and Prevention 0143**

15 Initiative: Reallocates one Public Service Coordinator III position from 100% Federal
 16 Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the
 17 same program and transfers from All Other to fund the General Fund portion of the
 18 position.

19			
20	GENERAL FUND	2015-16	2016-17
21	Personal Services	\$50,876	\$53,692
22	All Other	(\$50,876)	(\$53,692)
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

25			
26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	Personal Services	(\$50,876)	(\$53,692)
28	All Other	(\$1,245)	(\$1,245)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$52,121)</u>	<u>(\$54,937)</u>

31 **Maine Center for Disease Control and Prevention 0143**

32 Initiative: Reallocates one Sanitary Engineer III position from 100% Other Special
 33 Revenue Funds to 95% Other Special Revenue Funds and 5% Federal Expenditures Fund
 34 within the same program.

35

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$5,650	\$5,716
3	All Other	\$250	\$250
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,900</u>	<u>\$5,966</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	Personal Services	(\$5,650)	(\$5,716)
9	All Other	(\$250)	(\$250)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,900)</u>	<u>(\$5,966)</u>

12 **Maine Center for Disease Control and Prevention 0143**

13 Initiative: Transfers and reallocates one Environmental Specialist III position from 100%
 14 Other Special Revenue Funds in the Maine Center for Disease Control and Prevention
 15 program to 100% Other Special Revenue Funds in the Drinking Water Enforcement
 16 program to serve as an assistant laboratory certification officer.

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
20	Personal Services	(\$80,547)	(\$81,511)
21	All Other	(\$4,978)	(\$4,978)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$85,525)</u>	<u>(\$86,489)</u>

24 **Maine Center for Disease Control and Prevention 0143**

25 Initiative: Provides funding to address the increased costs associated with rate changes
 26 from the Department of Administrative and Financial Services, Office of Information
 27 Technology.

28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$5,440	\$5,397
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,440</u>	<u>\$5,397</u>

33 **Maine Center for Disease Control and Prevention 0143**

34 Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care -
 35 Payments to Providers program and the reduction of resources in the Maine Center for
 36 Disease Control and Prevention program, Community/Schools Grants and Statewide
 37 Coordination account by reallocating the cost of 6 Public Service Coordinator II positions
 38 by moving 1/3 of the cost from the Maine Center for Disease Control and Prevention
 39 program, Fund for Healthy Maine to the Maternal and Child Health Block Grant Match
 40 program, General Fund.

1			
2	FUND FOR A HEALTHY MAINE	2015-16	2016-17
3	Personal Services	(\$204,118)	(\$212,539)
4	All Other	(\$4,781,144)	(\$4,781,144)
5			
6	FUND FOR A HEALTHY MAINE TOTAL	(\$4,985,262)	(\$4,993,683)

7 **Maine Center for Disease Control and Prevention 0143**

8 Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care -
 9 Payments to Providers program and the reduction of resources in the Maine Center for
 10 Disease Control and Prevention program, Tobacco Prevention and Control account.

11			
12	FUND FOR A HEALTHY MAINE	2015-16	2016-17
13	All Other	(\$3,980,000)	(\$3,980,000)
14			
15	FUND FOR A HEALTHY MAINE TOTAL	(\$3,980,000)	(\$3,980,000)

16 **Maine Center for Disease Control and Prevention 0143**

17 Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care -
 18 Payments to Providers program and the reduction of resources in the Maine Center for
 19 Disease Control and Prevention program, Immunization account.

20			
21	FUND FOR A HEALTHY MAINE	2015-16	2016-17
22	All Other	(\$1,078,884)	(\$1,078,884)
23			
24	FUND FOR A HEALTHY MAINE TOTAL	(\$1,078,884)	(\$1,078,884)

25 **Maine Center for Disease Control and Prevention 0143**

26 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 27 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

28			
29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
31	Personal Services	(\$850,254)	(\$887,321)
32			
33	GENERAL FUND TOTAL	(\$850,254)	(\$887,321)

34			
35	FEDERAL EXPENDITURES FUND	2015-16	2016-17
36	POSITIONS - LEGISLATIVE COUNT	(19.000)	(19.000)
37	Personal Services	(\$1,446,947)	(\$1,509,659)

1			
2	FEDERAL EXPENDITURES FUND TOTAL	(\$1,446,947)	(\$1,509,659)
3			
4	FUND FOR A HEALTHY MAINE	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
6	Personal Services	(\$121,281)	(\$127,418)
7			
8	FUND FOR A HEALTHY MAINE TOTAL	(\$121,281)	(\$127,418)
9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
12	POSITIONS - FTE COUNT	(0.500)	(0.500)
13	Personal Services	(\$446,604)	(\$465,860)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$446,604)	(\$465,860)
16	MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143		
17	PROGRAM SUMMARY		
18			
19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	67.000	67.000
21	Personal Services	\$5,419,571	\$5,538,988
22	All Other	\$3,464,015	\$3,461,199
23			
24	GENERAL FUND TOTAL	\$8,883,586	\$9,000,187
25			
26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	126.000	126.000
28	Personal Services	\$9,582,271	\$9,887,486
29	All Other	\$51,247,218	\$51,247,218
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$60,829,489	\$61,134,704
32			
33	FUND FOR A HEALTHY MAINE	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
35	Personal Services	\$582,123	\$601,846
36	All Other	\$3,436,764	\$3,436,764
37			

1	FUND FOR A HEALTHY MAINE TOTAL	\$4,018,887	\$4,038,610
2			
3	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	74.000	74.000
5	POSITIONS - FTE COUNT	1.000	1.000
6	Personal Services	\$5,779,620	\$5,915,301
7	All Other	\$10,161,054	\$10,161,011
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,940,674</u>	<u>\$16,076,312</u>
10			
11	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
12	Personal Services	\$103,675	\$105,382
13	All Other	\$1,484,244	\$1,484,244
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,587,919</u>	<u>\$1,589,626</u>
16	Maine Children's Growth Council Z074		
17	Initiative: BASELINE BUDGET		
18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$2,000	\$2,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000</u>	<u>\$2,000</u>
23	MAINE CHILDREN'S GROWTH COUNCIL Z074		
24	PROGRAM SUMMARY		
25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$2,000	\$2,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000</u>	<u>\$2,000</u>
30	Maine Rx Plus Program 0927		
31	Initiative: BASELINE BUDGET		
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	\$135,786	\$135,786
35		<u></u>	<u></u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786
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2 **MAINE RX PLUS PROGRAM 0927**

3 **PROGRAM SUMMARY**

4			
5	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
6	All Other	\$135,786	\$135,786
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>

9 **Maine School Oral Health Fund Z025**

10 Initiative: BASELINE BUDGET

11			
12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	All Other	\$23,420	\$23,405
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,420</u>	<u>\$23,405</u>

16 **MAINE SCHOOL ORAL HEALTH FUND Z025**

17 **PROGRAM SUMMARY**

18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$23,420	\$23,405
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,420</u>	<u>\$23,405</u>

23 **Maine Water Well Drilling Program 0697**

24 Initiative: BASELINE BUDGET

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$29,324	\$29,662
29	All Other	\$44,389	\$44,389
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$73,713</u>	<u>\$74,051</u>

32 **MAINE WATER WELL DRILLING PROGRAM 0697**

33 **PROGRAM SUMMARY**

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$29,324	\$29,662
4	All Other	\$44,389	\$44,389
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$73,713</u>	<u>\$74,051</u>

7 **Maternal and Child Health 0191**

8 Initiative: BASELINE BUDGET

9			
10	FEDERAL EXPENDITURES FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
12	Personal Services	\$178,412	\$184,035
13	All Other	\$7,454,746	\$7,454,746
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,633,158</u>	<u>\$7,638,781</u>

16			
17	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
19	Personal Services	\$2,505,164	\$2,562,809
20	All Other	\$647,431	\$647,431
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$3,152,595</u>	<u>\$3,210,240</u>

23 **Maternal and Child Health 0191**

24 Initiative: Transfers one Public Health Educator III position from 100% Federal
 25 Expenditures Fund in the Maine Center for Disease Control and Prevention program to
 26 100% Federal Block Grant Fund in the Maternal and Child Health program.

27			
28	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$75,867	\$76,672
31	All Other	\$4,978	\$4,978
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$80,845</u>	<u>\$81,650</u>

34 **Maternal and Child Health 0191**

35 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 36 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

37

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
3	Personal Services	(\$88,460)	(\$93,086)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	(\$88,460)	(\$93,086)
6			
7	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
9	Personal Services	(\$368,049)	(\$385,734)
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	(\$368,049)	(\$385,734)
12	MATERNAL AND CHILD HEALTH 0191		
13	PROGRAM SUMMARY		
14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$89,952	\$90,949
18	All Other	\$7,454,746	\$7,454,746
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$7,544,698	\$7,545,695
21			
22	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
24	Personal Services	\$2,212,982	\$2,253,747
25	All Other	\$652,409	\$652,409
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	\$2,865,391	\$2,906,156
28	Maternal and Child Health Block Grant Match Z008		
29	Initiative: BASELINE BUDGET		
30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$391,144	\$408,342
34	All Other	\$4,892,116	\$4,892,116
35			
36	GENERAL FUND TOTAL	\$5,283,260	\$5,300,458
37	Maternal and Child Health Block Grant Match Z008		

Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and Prevention program, Community/Schools Grants and Statewide Coordination account by reallocating the cost of 6 Public Service Coordinator II positions by moving 1/3 of the cost from the Maine Center for Disease Control and Prevention program, Fund for Healthy Maine to the Maternal and Child Health Block Grant Match program, General Fund.

	GENERAL FUND	2015-16	2016-17
	Personal Services	\$204,118	\$212,539
	All Other	(\$204,118)	(\$212,539)
	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Maternal and Child Health Block Grant Match Z008

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

	GENERAL FUND	2015-16	2016-17
	Personal Services	(\$34,350)	(\$36,096)
	GENERAL FUND TOTAL	<u>(\$34,350)</u>	<u>(\$36,096)</u>

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

PROGRAM SUMMARY

	GENERAL FUND	2015-16	2016-17
	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	\$560,912	\$584,785
	All Other	\$4,687,998	\$4,679,577
	GENERAL FUND TOTAL	<u>\$5,248,910</u>	<u>\$5,264,362</u>

Medical Care - Payments to Providers 0147

Initiative: BASELINE BUDGET

	GENERAL FUND	2015-16	2016-17
	All Other	\$424,973,373	\$424,973,373
	GENERAL FUND TOTAL	<u>\$424,973,373</u>	<u>\$424,973,373</u>

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$1,509,735,400	\$1,509,735,400
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$1,509,735,400	\$1,509,735,400
5			
6	FUND FOR A HEALTHY MAINE	2015-16	2016-17
7	All Other	\$25,222,817	\$25,222,817
8			
9	FUND FOR A HEALTHY MAINE TOTAL	\$25,222,817	\$25,222,817
10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$162,663,158	\$162,663,158
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,663,158	\$162,663,158
15			
16	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
17	All Other	\$27,808,379	\$27,808,379
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	\$27,808,379	\$27,808,379
20	Medical Care - Payments to Providers 0147		
21	Initiative: Provides funding to eliminate the waiting list for home and community-based		
22	services for older adults within long-term care.		
23			
24	GENERAL FUND	2015-16	2016-17
25	All Other	\$960,898	\$941,662
26			
27	GENERAL FUND TOTAL	\$960,898	\$941,662
28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	All Other	\$1,599,448	\$1,580,873
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$1,599,448	\$1,580,873
33	Medical Care - Payments to Providers 0147		
34	Initiative: Provides funding to eliminate the waiting list for community-based services		
35	provided under the MaineCare Benefits Manual, Chapters II and III, Section 18: Home		
36	and Community-Based Services for Adults with Brain Injury.		
37			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$1,664,535	\$3,357,621
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,664,535</u>	<u>\$3,357,621</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Provides funding to eliminate the waiting list for community-based services
 7 provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home
 8 and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

9			
10	FEDERAL EXPENDITURES FUND	2015-16	2016-17
11	All Other	\$28,805,717	\$29,076,709
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$28,805,717</u>	<u>\$29,076,709</u>

14 **Medical Care - Payments to Providers 0147**

15 Initiative: Provides funding necessary to increase the availability of community-based
 16 services provided under the MaineCare Benefits Manual, Chapters II and III, Section 20:
 17 Home and Community-Based Services for Adults with Other Related Conditions.

18			
19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	All Other	\$0	\$1,510,725
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,510,725</u>

23 **Medical Care - Payments to Providers 0147**

24 Initiative: Provides funding for the MaineCare Benefits Manual, Chapter II, Section 92,
 25 behavioral health homes for adults with serious and persistent mental illness and children
 26 with serious emotional disturbance and for the MaineCare Benefits Manual, Chapter II,
 27 Section 91, health homes for individuals with one or more chronic conditions due to the
 28 elimination of the enhanced federal match of 90/10 under the federal Patient Protection
 29 and Affordable Care Act.

30			
31	GENERAL FUND	2015-16	2016-17
32	All Other	\$5,644,171	\$7,840,800
33			
34	GENERAL FUND TOTAL	<u>\$5,644,171</u>	<u>\$7,840,800</u>

35			
36	FEDERAL EXPENDITURES FUND	2015-16	2016-17
37	All Other	(\$5,644,171)	(\$7,840,800)
38		<u></u>	<u></u>

Initiative: Provides funding for the reimbursement of primary care physicians at an enhanced rate, which replaces expiring funds provided through the federal Patient Protection and Affordable Care Act.

11			
12	FEDERAL EXPENDITURES FUND	2015-16	2016-17
13	All Other	\$5,020,309	\$5,036,060
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,020,309</u>	<u>\$5,036,060</u>

17 Initiative: Reduces funding by decreasing the rate of reimbursement for medication
18 management services under the MaineCare Benefits Manual, Chapters II and III, Section
19 65 to achieve consistency in provider rates based on services provided in other sections of
20 policy.

26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	All Other	(\$5,336,638)	(\$5,353,723)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$5,336,638)</u>	<u>(\$5,353,723)</u>

Initiative: Reduces funding related to a reduction in the rate of reimbursement of 10% for outpatient services in the MaineCare Benefits Manual, Chapters II and III, Section 65: Behavioral Health Services and Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations.

1			
2	GENERAL FUND	2015-16	2016-17
3	All Other	(\$3,775,499)	(\$3,752,287)
4			
5	GENERAL FUND TOTAL	<u>(\$3,775,499)</u>	<u>(\$3,752,287)</u>
6			
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	All Other	(\$10,357,711)	(\$10,390,871)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$10,357,711)</u>	<u>(\$10,390,871)</u>
11	Medical Care - Payments to Providers 0147		
12	Initiative: Provides funding to meet programmatic and operational needs within available		
13	resources.		
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$12,572,275	\$12,572,275
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,572,275</u>	<u>\$12,572,275</u>
19	Medical Care - Payments to Providers 0147		
20	Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance		
21	Percentage to 62.67% for federal fiscal year 2016 from 61.88%.		
22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	(\$9,813,693)	(\$12,782,887)
25			
26	GENERAL FUND TOTAL	<u>(\$9,813,693)</u>	<u>(\$12,782,887)</u>
27			
28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	All Other	\$14,307,341	\$18,618,142
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,307,341</u>	<u>\$18,618,142</u>
32			
33	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
34	All Other	\$385	\$278
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$385</u>	<u>\$278</u>
37	Medical Care - Payments to Providers 0147		

Initiative: Adjusts funding to align appropriations and allocations based on the report of the Revenue Forecasting Committee.

GENERAL FUND	2015-16	2016-17
All Other	\$4,086,976	\$4,086,976
GENERAL FUND TOTAL	\$4,086,976	\$4,086,976

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$4,086,976)	(\$4,086,976)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,086,976)	(\$4,086,976)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by changing reimbursement of nonemergency use of emergency services to an office visit rate.

GENERAL FUND	2015-16	2016-17
All Other	(\$1,157,315)	(\$1,534,864)
GENERAL FUND TOTAL	(\$1,157,315)	(\$1,534,864)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$1,926,392)	(\$2,576,746)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,926,392)	(\$2,576,746)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by changing the time period for disability determination to 90 days.

GENERAL FUND	2015-16	2016-17
All Other	(\$303,553)	(\$364,264)
GENERAL FUND TOTAL	(\$303,553)	(\$364,264)

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding by restructuring the General Assistance - Reimbursement to Cities and Towns program to reflect a change in the reimbursements made to municipalities and providing funding for the MaineCare Benefits Manual, Chapters II and

III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder based on the amount of savings in the General Assistance - Reimbursement to Cities and Towns program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,419,911	\$10,517,937
FEDERAL EXPENDITURES FUND TOTAL	\$10,419,911	\$10,517,937

Medical Care - Payments to Providers 0147

Initiative: Reduces funding to align allocations with projected resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$1,754,295)	(\$1,754,295)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,754,295)	(\$1,754,295)

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and Prevention program, Community/Schools Grants and Statewide Coordination account by reallocating the cost of 6 Public Service Coordinator II positions by moving 1/3 of the cost from the Maine Center for Disease Control and Prevention program, Fund for Healthy Maine to the Maternal and Child Health Block Grant Match program, General Fund.

GENERAL FUND	2015-16	2016-17
All Other	(\$4,985,262)	(\$4,993,683)
GENERAL FUND TOTAL	(\$4,985,262)	(\$4,993,683)

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$4,985,262	\$4,993,683
FUND FOR A HEALTHY MAINE TOTAL	\$4,985,262	\$4,993,683

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care - Payments to Providers program and the reduction of resources in the Maine Center for Disease Control and Prevention program, Tobacco Prevention and Control account.

1	GENERAL FUND	2015-16	2016-17
2	All Other	(\$3,980,000)	(\$3,980,000)
3			
4	GENERAL FUND TOTAL	<u>(\$3,980,000)</u>	<u>(\$3,980,000)</u>

5			
6	FUND FOR A HEALTHY MAINE	2015-16	2016-17
7	All Other	\$3,980,000	\$3,980,000
8			
9	FUND FOR A HEALTHY MAINE TOTAL	<u>\$3,980,000</u>	<u>\$3,980,000</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care -
 12 Payments to Providers program and the reduction of resources in the Maine Center for
 13 Disease Control and Prevention program, Immunization account.

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	(\$1,078,884)	(\$1,078,884)
17			
18	GENERAL FUND TOTAL	<u>(\$1,078,884)</u>	<u>(\$1,078,884)</u>

19			
20	FUND FOR A HEALTHY MAINE	2015-16	2016-17
21	All Other	\$1,078,884	\$1,078,884
22			
23	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,078,884</u>	<u>\$1,078,884</u>

24 **Medical Care - Payments to Providers 0147**

25 Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care -
 26 Payments to Providers program by raising the asset level for eligibility in the Low-cost
 27 Drugs to Maine's Elderly program to align with the Medicare Savings Program.

28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	(\$678,427)	(\$814,113)
31			
32	GENERAL FUND TOTAL	<u>(\$678,427)</u>	<u>(\$814,113)</u>

33			
34	FUND FOR A HEALTHY MAINE	2015-16	2016-17
35	All Other	\$678,427	\$814,113
36			
37	FUND FOR A HEALTHY MAINE TOTAL	<u>\$678,427</u>	<u>\$814,113</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding for a projected increase in school subsidy payments for the state share of MaineCare expenditures for school-based services.

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

Medical Care - Payments to Providers 0147

Initiative: Provides funding to increase the private non-medical institutions assisted living reimbursement rate by 4% beginning July 1, 2015.

GENERAL FUND	2015-16	2016-17
All Other	\$1,605,133	\$1,594,233
GENERAL FUND TOTAL	\$1,605,133	\$1,594,233

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$5,185,751	\$5,202,353
FEDERAL EXPENDITURES FUND TOTAL	\$5,185,751	\$5,202,353

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$440,384	\$440,384
OTHER SPECIAL REVENUE FUNDS TOTAL	\$440,384	\$440,384

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding as a result of a change to the service provider tax rate effective January 1, 2016.

GENERAL FUND	2015-16	2016-17
All Other	(\$1,059,699)	(\$2,543,277)
GENERAL FUND TOTAL	(\$1,059,699)	(\$2,543,277)

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$1,059,699	\$2,543,277
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,059,699</u>	<u>\$2,543,277</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Provides funding to increase the reimbursement rates for adult family care
7 services at residential care facilities by 4% beginning July 1, 2015.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$65,679	\$65,679
11			
12	GENERAL FUND TOTAL	<u>\$65,679</u>	<u>\$65,679</u>

13			
14	FEDERAL EXPENDITURES FUND	2015-16	2016-17
15	All Other	\$109,325	\$109,325
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$109,325</u>	<u>\$109,325</u>

18 **Medical Care - Payments to Providers 0147**

19 Initiative: Adjusts funding as a result of the increase in the federal Child Health Insurance
20 Program (CHIP) enhanced Federal Medical Assistance Percentage to 96.87% for federal
21 fiscal year 2016 from 73.32%.

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	(\$5,024,634)	(\$6,486,919)
25			
26	GENERAL FUND TOTAL	<u>(\$5,024,634)</u>	<u>(\$6,486,919)</u>

27			
28	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
29	All Other	\$5,024,634	\$6,486,919
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,024,634</u>	<u>\$6,486,919</u>

32 **Medical Care - Payments to Providers 0147**

33 Initiative: Provides funding for an increase in the State's contribution (clawback
34 payments) for prescription drug costs for eligible individuals enrolled in Medicare Part D.

35

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$1,122,092	\$3,485,854
3			
4	GENERAL FUND TOTAL	<u>\$1,122,092</u>	<u>\$3,485,854</u>
5	MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$406,388,197	\$404,445,574
10			
11	GENERAL FUND TOTAL	<u>\$406,388,197</u>	<u>\$404,445,574</u>
12			
13	FEDERAL EXPENDITURES FUND	2015-16	2016-17
14	All Other	\$1,553,582,825	\$1,558,583,005
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,553,582,825</u>	<u>\$1,558,583,005</u>
17			
18	FUND FOR A HEALTHY MAINE	2015-16	2016-17
19	All Other	\$35,945,390	\$36,089,497
20			
21	FUND FOR A HEALTHY MAINE TOTAL	<u>\$35,945,390</u>	<u>\$36,089,497</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$173,894,245	\$175,377,823
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$173,894,245</u>	<u>\$175,377,823</u>
27			
28	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
29	All Other	\$32,833,398	\$34,295,576
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,833,398</u>	<u>\$34,295,576</u>
32	Medical Use of Marijuana Fund Z118		
33	Initiative: BASELINE BUDGET		
34			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$182,265	\$188,772
4	All Other	\$422,211	\$422,211
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$604,476</u>	<u>\$610,983</u>

7 **Medical Use of Marijuana Fund Z118**

8 Initiative: Provides funding to meet programmatic and operational needs within available
9 resources.

10

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$100,000	\$100,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

15 **Medical Use of Marijuana Fund Z118**

16 Initiative: Establishes one Social Services Manager I position in the Medical Use of
17 Marijuana Fund program and provides funding in All Other to support the position.

18

19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$85,990	\$90,493
22	All Other	\$4,978	\$4,978
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,968</u>	<u>\$95,471</u>

25 **Medical Use of Marijuana Fund Z118**

26 Initiative: Continues one limited-period Social Services Program Specialist II position
27 through June 10, 2017 to serve as the policy analyst for the Medical Use of Marijuana
28 Fund program and provides funding in All Other to support the position. This position
29 was established by Financial Order 002033 F4 and continued by 002404 F5.

30

31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$85,990	\$90,493
34	All Other	\$4,978	\$4,978
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,968</u>	<u>\$95,471</u>

37 **Medical Use of Marijuana Fund Z118**

Initiative: Establishes 2 Field Investigator positions in the Medical Use of Marijuana Fund program to provide field inspections of dispensaries and provides funding in All Other to support the positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$139,466	\$146,722
All Other	\$13,232	\$13,232
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,698	\$159,954

Medical Use of Marijuana Fund Z118

Initiative: Reorganizes one Social Services Program Specialist II position to a Social Services Manager I position and reallocates the position from 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 65% General Fund and 35% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$65,419)	(\$66,078)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,419)	(\$66,078)

MEDICAL USE OF MARIJUANA FUND Z118

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$428,292	\$450,402
All Other	\$545,399	\$545,399
OTHER SPECIAL REVENUE FUNDS TOTAL	\$973,691	\$995,801

Multicultural Services Z034

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,073	\$97,588

1	All Other	\$8,707	\$8,707
2			
3	GENERAL FUND TOTAL	<u>\$104,780</u>	<u>\$106,295</u>
4			
5	FEDERAL EXPENDITURES FUND	2015-16	2016-17
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$83,079	\$86,859
8	All Other	\$1,469,748	\$1,469,748
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,552,827</u>	<u>\$1,556,607</u>
11	Multicultural Services Z034		
12	Initiative: Continues one limited-period Social Services Program Specialist I position		
13	through June 10, 2017 and provides funding in All Other to support the position. The		
14	position was established by Financial Order 001977 F4 and continued by Financial Order		
15	002369 F5.		
16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	Personal Services	\$69,733	\$73,361
19	All Other	\$4,978	\$4,978
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$74,711</u>	<u>\$78,339</u>
22	Multicultural Services Z034		
23	Initiative: Provides funding to improve data collection.		
24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	\$10,000	\$10,000
27			
28	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
29	MULTICULTURAL SERVICES Z034		
30	PROGRAM SUMMARY		
31			
32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$96,073	\$97,588
35	All Other	\$18,707	\$18,707
36			
37	GENERAL FUND TOTAL	<u>\$114,780</u>	<u>\$116,295</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$152,812	\$160,220
5	All Other	\$1,474,726	\$1,474,726
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,627,538</u>	<u>\$1,634,946</u>

8 **Nursing Facilities 0148**

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2015-16	2016-17
12	All Other	\$89,251,450	\$89,251,450
13			
14	GENERAL FUND TOTAL	<u>\$89,251,450</u>	<u>\$89,251,450</u>

15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	All Other	\$215,503,806	\$215,503,806
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$215,503,806</u>	<u>\$215,503,806</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	All Other	\$35,349,317	\$35,349,317
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,349,317</u>	<u>\$35,349,317</u>

25 **Nursing Facilities 0148**

26 Initiative: Provides funding in the Nursing Facilities program to replace the one-time
 27 General Fund appropriation provided in fiscal year 2014-15 and to fund the
 28 recommendations in Public Law 2013, chapter 594, An Act To Implement the
 29 Recommendations of the Commission To Study Long-term Care Facilities.

30			
31	GENERAL FUND	2015-16	2016-17
32	All Other	\$9,737,005	\$12,274,882
33			
34	GENERAL FUND TOTAL	<u>\$9,737,005</u>	<u>\$12,274,882</u>

35

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$19,291,810	\$24,553,683
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,291,810</u>	<u>\$24,553,683</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	All Other	\$1,852,903	\$2,350,759
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,852,903</u>	<u>\$2,350,759</u>

10 **Nursing Facilities 0148**

11 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
12 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

13			
14	GENERAL FUND	2015-16	2016-17
15	All Other	(\$2,185,406)	(\$2,837,766)
16			
17	GENERAL FUND TOTAL	<u>(\$2,185,406)</u>	<u>(\$2,837,766)</u>

18			
19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	All Other	\$2,185,406	\$2,837,766
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,185,406</u>	<u>\$2,837,766</u>

23 **Nursing Facilities 0148**

24 Initiative: Adjusts funding to align appropriations and allocations based on the report of
25 the Revenue Forecasting Committee.

26			
27	GENERAL FUND	2015-16	2016-17
28	All Other	(\$1,100,251)	(\$1,100,251)
29			
30	GENERAL FUND TOTAL	<u>(\$1,100,251)</u>	<u>(\$1,100,251)</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$1,100,251	\$1,100,251
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,100,251</u>	<u>\$1,100,251</u>

36 **NURSING FACILITIES 0148**

37 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2015-16	2016-17
3	All Other	\$95,702,798	\$97,588,315
4			
5	GENERAL FUND TOTAL	<u>\$95,702,798</u>	<u>\$97,588,315</u>
6			
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	All Other	\$236,981,022	\$242,895,255
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$236,981,022</u>	<u>\$242,895,255</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	All Other	\$38,302,471	\$38,800,327
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,302,471</u>	<u>\$38,800,327</u>
16	Office for Family Independence Z020		
17	Initiative: BASELINE BUDGET		
18			
19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
21	Personal Services	\$2,099,217	\$2,157,145
22	All Other	\$3,684,494	\$3,684,494
23			
24	GENERAL FUND TOTAL	<u>\$5,783,711</u>	<u>\$5,841,639</u>
25			
26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$74,548	\$75,399
29	All Other	\$387,080	\$387,080
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$461,628</u>	<u>\$462,479</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	40.500	40.500
35	Personal Services	\$2,059,141	\$2,116,604
36	All Other	\$8,610,423	\$8,610,423
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,669,564</u>	<u>\$10,727,027</u>

Office for Family Independence Z020

Initiative: Continues 4 limited-period Eligibility Specialist positions through June 10, 2017, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program and provides funding in All Other to support the positions. These positions were established in Public Law 2013, chapter 368.

GENERAL FUND	2015-16	2016-17
Personal Services	\$127,236	\$130,484
All Other	\$9,956	\$9,956
GENERAL FUND TOTAL	\$137,192	\$140,440

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$127,224	\$130,484
All Other	\$9,956	\$9,956
OTHER SPECIAL REVENUE FUNDS TOTAL	\$137,180	\$140,440

Office for Family Independence Z020

Initiative: Continues 5 limited-period Social Services Program Specialist I positions and 4 limited-period Eligibility Specialist positions through June 10, 2017, funded 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program and provides funding in All Other to support the positions. These positions were established in Public Law 2013, chapter 368.

GENERAL FUND	2015-16	2016-17
Personal Services	\$150,782	\$155,153
All Other	\$11,201	\$11,201
GENERAL FUND TOTAL	\$161,983	\$166,354

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$452,343	\$465,475
All Other	\$33,602	\$33,602
OTHER SPECIAL REVENUE FUNDS TOTAL	\$485,945	\$499,077

Office for Family Independence Z020

Initiative: Transfers and reallocates one Comprehensive Health Planner II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family

1 Independence program to 50% General Fund and 50% Federal Expenditures Fund in the
2 Office of MaineCare Services program.

3			
4	GENERAL FUND	2015-16	2016-17
5	Personal Services	(\$39,988)	(\$41,863)
6	All Other	(\$2,489)	(\$2,489)
7			
8	GENERAL FUND TOTAL	<u>(\$42,477)</u>	<u>(\$44,352)</u>

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
12	Personal Services	(\$39,992)	(\$41,865)
13	All Other	(\$2,489)	(\$2,489)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$42,481)</u>	<u>(\$44,354)</u>

16 **Office for Family Independence Z020**

17 Initiative: Reallocates one Family Independence Unit Supervisor position from 50%
18 General Fund and 50% Other Special Revenue Funds in the Office for Family
19 Independence program to 50% General Fund and 50% Other Special Revenue Funds in
20 the Office of Family Independence - District program.

21			
22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
24	Personal Services	(\$42,162)	(\$42,594)
25	All Other	(\$2,489)	(\$2,489)
26			
27	GENERAL FUND TOTAL	<u>(\$44,651)</u>	<u>(\$45,083)</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	Personal Services	(\$42,157)	(\$42,590)
31	All Other	(\$2,489)	(\$2,489)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$44,646)</u>	<u>(\$45,079)</u>

34 **Office for Family Independence Z020**

35 Initiative: Transfers one Public Service Manager II position from 65% Federal
36 Expenditures Fund and 35% General Fund to 65% Other Special Revenue Funds and
37 35% General Fund within the same program.

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$74,548)	(\$75,399)
4	All Other	(\$3,236)	(\$3,236)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$77,784)</u>	<u>(\$78,635)</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$74,548	\$75,399
11	All Other	\$3,236	\$3,236
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$77,784</u>	<u>\$78,635</u>
14	Office for Family Independence Z020		
15	Initiative: Eliminates 100 vacant positions from various accounts within the Department		
16	of Health and Human Services. Position detail is on file in the Bureau of the Budget.		
17			
18	GENERAL FUND	2015-16	2016-17
19	Personal Services	(\$64,375)	(\$67,690)
20			
21	GENERAL FUND TOTAL	<u>(\$64,375)</u>	<u>(\$67,690)</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
25	Personal Services	(\$64,385)	(\$67,697)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$64,385)</u>	<u>(\$67,697)</u>
28	OFFICE FOR FAMILY INDEPENDENCE Z020		
29	PROGRAM SUMMARY		
30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
33	Personal Services	\$2,230,710	\$2,290,635
34	All Other	\$3,700,673	\$3,700,673
35			
36	GENERAL FUND TOTAL	<u>\$5,931,383</u>	<u>\$5,991,308</u>
37			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$383,844	\$383,844
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$383,844</u>	<u>\$383,844</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	37.500	37.500
10	Personal Services	\$2,566,722	\$2,635,810
11	All Other	\$8,652,239	\$8,652,239
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,218,961</u>	<u>\$11,288,049</u>
14	Office of Aging and Disability Services Adult Protective Services Z040		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	72.000	72.000
19	Personal Services	\$5,679,832	\$5,804,822
20	All Other	\$864,894	\$864,894
21			
22	GENERAL FUND TOTAL	<u>\$6,544,726</u>	<u>\$6,669,716</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$126,528	\$126,528
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>
28	Office of Aging and Disability Services Adult Protective Services Z040		
29	Initiative: Transfers one Social Services Program Specialist I position from 100%		
30	General Fund in the Developmental Services - Community program to 100% General		
31	Fund in the Office of Aging and Disability Services Adult Protective Services program.		
32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$62,659	\$65,793
36	All Other	\$4,978	\$4,978
37			
38	GENERAL FUND TOTAL	<u>\$67,637</u>	<u>\$70,771</u>
39	Office of Aging and Disability Services Adult Protective Services Z040		

Initiative: Transfers one Human Services Caseworker position from 100% General Fund in the Developmental Services - Community program to 100% General Fund in the Office of Aging and Disability Services Adult Protective Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,137	\$80,180
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	<u>\$84,115</u>	<u>\$85,158</u>

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Establishes 2 Human Services Caseworker positions in the Office of Aging and Disability Services Adult Protective Services program and provides funding in All Other to support the positions.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$139,466	\$146,722
All Other	\$9,956	\$9,956
GENERAL FUND TOTAL	<u>\$149,422</u>	<u>\$156,678</u>

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Provides funding to support office rental costs.

GENERAL FUND	2015-16	2016-17
All Other	\$23,000	\$23,000
GENERAL FUND TOTAL	<u>\$23,000</u>	<u>\$23,000</u>

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Transfers funding for state boarding homes from the PNMI Room and Board program to the Office of Aging and Disability Services Adult Protective Services program.

GENERAL FUND	2015-16	2016-17
All Other	\$152,000	\$152,000
GENERAL FUND TOTAL	<u>\$152,000</u>	<u>\$152,000</u>

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$13,383	\$13,383
GENERAL FUND TOTAL	\$13,383	\$13,383

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
Personal Services	\$5,961,094	\$6,097,517
All Other	\$1,073,189	\$1,073,189
GENERAL FUND TOTAL	\$7,034,283	\$7,170,706

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Aging and Disability Services Central Office 0140

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$885,316	\$909,402
All Other	\$2,661,752	\$2,661,752
GENERAL FUND TOTAL	\$3,547,068	\$3,571,154

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$603,942	\$544,172
All Other	\$10,616,476	\$10,616,476

1	FEDERAL EXPENDITURES FUND TOTAL	\$11,220,418	\$11,160,648
2			
3	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
4	All Other	\$204,000	\$204,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$204,000</u>	<u>\$204,000</u>
7			
8	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
9	All Other	\$415,000	\$415,000
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
12	Office of Aging and Disability Services Central Office 0140		
13	Initiative: Reallocates one Management Analyst II position from 50% General Fund and		
14	50% Federal Expenditures Fund to 20% General Fund and 80% Federal Expenditures		
15	Fund within the same program.		
16			
17	GENERAL FUND	2015-16	2016-17
18	Personal Services	(\$20,266)	(\$21,297)
19	All Other	(\$996)	(\$996)
20			
21	GENERAL FUND TOTAL	<u>(\$21,262)</u>	<u>(\$22,293)</u>
22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	Personal Services	\$20,266	\$21,297
25	All Other	\$996	\$996
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,262</u>	<u>\$22,293</u>
28	Office of Aging and Disability Services Central Office 0140		
29	Initiative: Reallocates one Staff Attorney position and one Office Associate II position		
30	from 100% Federal Expenditures Fund to 20% General Fund and 80% Federal		
31	Expenditures Fund within the same program.		
32			
33	GENERAL FUND	2015-16	2016-17
34	Personal Services	\$30,522	\$30,618
35	All Other	\$996	\$996
36		<u></u>	<u></u>

1	GENERAL FUND TOTAL	\$31,518	\$31,614
2			
3	FEDERAL EXPENDITURES FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
5	Personal Services	(\$30,522)	(\$34,003)
6	All Other	(\$996)	(\$996)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$31,518)</u>	<u>(\$34,999)</u>

9 **Office of Aging and Disability Services Central Office 0140**

10 Initiative: Establishes one Social Services Program Specialist II position in the Office of
 11 Aging and Disability Services Central Office program and provides funding in All Other
 12 to support the position.

13			
14	GENERAL FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$81,301	\$85,563
17	All Other	\$4,978	\$4,978
18			
19	GENERAL FUND TOTAL	<u>\$86,279</u>	<u>\$90,541</u>

20 **Office of Aging and Disability Services Central Office 0140**

21 Initiative: Transfers funding from the Office of Aging and Disability Services Central
 22 Office program related to the adult day program to the Long Term Care - Office of Aging
 23 and Disability Services program for home-based care.

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	(\$350,000)	(\$350,000)
27			
28	GENERAL FUND TOTAL	<u>(\$350,000)</u>	<u>(\$350,000)</u>

29 **Office of Aging and Disability Services Central Office 0140**

30 Initiative: Provides funding to strengthen the effectiveness of quality management and
 31 delivery system oversight within the Office of Aging and Disability Services Central
 32 Office program.

33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$125,000	\$125,000
36			
37	GENERAL FUND TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

Office of Aging and Disability Services Central Office 0140

Initiative: Provides funding to support office rental costs.

GENERAL FUND	2015-16	2016-17
All Other	\$95,000	\$95,000
GENERAL FUND TOTAL	\$95,000	\$95,000

Office of Aging and Disability Services Central Office 0140

Initiative: Continues one limited-period Public Service Coordinator I position through June 10, 2017 and provides funding in All Other to support the position. This position was previously authorized by Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$28,877	\$105,109
All Other	\$2,963	\$11,258
FEDERAL EXPENDITURES FUND TOTAL	\$31,840	\$116,367

Office of Aging and Disability Services Central Office 0140

Initiative: Transfers and reallocates one Office Associate II position and 4 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Office of Aging and Disability Services Central Office program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$248,992	\$257,648
All Other	\$24,890	\$24,890
GENERAL FUND TOTAL	\$273,882	\$282,538

Office of Aging and Disability Services Central Office 0140

Initiative: Reallocates one Health Services Supervisor position from 40% General Fund in the Office of Aging and Disability Services Central Office program and 60% Federal Expenditures Fund in the Office of MaineCare Services program to 85% General Fund in the Office of Aging and Disability Services Central Office program and 15% Federal Expenditures Fund in the Office of MaineCare Services program.

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$41,805	\$42,215
3	All Other	\$2,240	\$2,240
4			
5	GENERAL FUND TOTAL	<u>\$44,045</u>	<u>\$44,455</u>

6 **Office of Aging and Disability Services Central Office 0140**

7 Initiative: Reallocates one Public Service Manager II position from 37.5% General Fund
8 and 37.5% Federal Expenditures Fund in the Office of Aging and Disability Services
9 Central Office program and 25% Federal Expenditures Fund in the Office of MaineCare
10 Services program to 55% General Fund and 37.5% Federal Expenditures Fund in the
11 Office of Aging and Disability Services Central Office program and 7.5% Federal
12 Expenditures Fund in the Office of MaineCare Services program.

13			
14	GENERAL FUND	2015-16	2016-17
15	Personal Services	\$19,223	\$19,462
16	All Other	\$871	\$871
17			
18	GENERAL FUND TOTAL	<u>\$20,094</u>	<u>\$20,333</u>

19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	Personal Services	\$4	\$1
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4</u>	<u>\$1</u>

24 **Office of Aging and Disability Services Central Office 0140**

25 Initiative: Reallocates one Housing Resource Development position from 50% General
26 Fund in the Office of Aging and Disability Services Central Office program and 50%
27 Federal Expenditures Fund in the Office of MaineCare Services program to 75% General
28 Fund in the Office of Aging and Disability Services Central Office program and 25%
29 Federal Expenditures Fund in the Office of MaineCare Services program.

30			
31	GENERAL FUND	2015-16	2016-17
32	Personal Services	\$18,507	\$19,374
33	All Other	\$1,245	\$1,245
34			
35	GENERAL FUND TOTAL	<u>\$19,752</u>	<u>\$20,619</u>

36 **Office of Aging and Disability Services Central Office 0140**

37 Initiative: Continues one limited-period Social Services Program Specialist II position in
38 the Office of Aging and Disability Services Central Office program to June 10, 2017.
39 This position was previously authorized to continue in Public Law 2013, chapter 368.

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	Personal Services	\$87,224	\$88,102
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$87,224</u>	<u>\$88,102</u>
6	OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
11	Personal Services	\$1,305,400	\$1,342,985
12	All Other	\$2,565,976	\$2,565,976
13			
14	GENERAL FUND TOTAL	<u>\$3,871,376</u>	<u>\$3,908,961</u>
15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
18	Personal Services	\$709,791	\$724,678
19	All Other	\$10,619,439	\$10,627,734
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,329,230</u>	<u>\$11,352,412</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$204,000	\$204,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$204,000</u>	<u>\$204,000</u>
27			
28	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
29	All Other	\$415,000	\$415,000
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
32	Office of Child and Family Services - Central 0307		
33	Initiative: BASELINE BUDGET		
34			
35	GENERAL FUND	2015-16	2016-17
36	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
37	Personal Services	\$3,102,304	\$3,169,982

1	All Other	\$1,493,449	\$1,493,449
2			
3	GENERAL FUND TOTAL	<u>\$4,595,753</u>	<u>\$4,663,431</u>

4			
5	FEDERAL EXPENDITURES FUND	2015-16	2016-17
6	All Other	\$896,668	\$896,668
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$896,668</u>	<u>\$896,668</u>

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	Personal Services	\$1,971,373	\$2,014,339
12	All Other	\$996,142	\$996,142
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,967,515</u>	<u>\$3,010,481</u>

15 **Office of Child and Family Services - Central 0307**

16 Initiative: Transfers and reallocates one Social Services Program Specialist I position
 17 from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child
 18 and Family Services - Central program to 100% General Fund in the Mental Health
 19 Services - Children program.

20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
23	Personal Services	(\$49,661)	(\$50,436)
24	All Other	(\$3,037)	(\$3,037)
25			
26	GENERAL FUND TOTAL	<u>(\$52,698)</u>	<u>(\$53,473)</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	Personal Services	(\$31,752)	(\$32,248)
30	All Other	(\$1,941)	(\$1,941)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$33,693)</u>	<u>(\$34,189)</u>

33 **Office of Child and Family Services - Central 0307**

34 Initiative: Transfers and reallocates one Public Service Manager III position from 77%
 35 General Fund and 23% Other Special Revenue Funds in the Office of Child and Family
 36 Services - District program to 72% General Fund and 28% Other Special Revenue Funds
 37 in the Office of Child and Family Services - Central program.

38

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$88,277	\$90,102
4	All Other	\$4,082	\$4,082
5			
6	GENERAL FUND TOTAL	<u>\$92,359</u>	<u>\$94,184</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	Personal Services	\$34,330	\$35,042
10	All Other	\$896	\$896
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,226</u>	<u>\$35,938</u>
13	Office of Child and Family Services - Central 0307		
14	Initiative: Transfers and reallocates one Office Specialist I position from 70% General		
15	Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption		
16	Assistance program to 72.05% General Fund and 27.95% Other Special Revenue Funds		
17	in the Office of Child and Family Services - Central program.		
18			
19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$43,609	\$45,919
22	All Other	\$3,584	\$3,584
23			
24	GENERAL FUND TOTAL	<u>\$47,193</u>	<u>\$49,503</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	Personal Services	\$16,918	\$17,815
28	All Other	\$1,394	\$1,394
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,312</u>	<u>\$19,209</u>
31	Office of Child and Family Services - Central 0307		
32	Initiative: Transfers and reallocates one Social Services Manager I position from 61%		
33	General Fund and 39% Other Special Revenue Funds in the Office of Child and Family		
34	Services - Central program to 82% General Fund and 18% Other Special Revenue Funds		
35	in the Office of Child and Family Services - District program.		
36			
37	GENERAL FUND	2015-16	2016-17
38	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
39	Personal Services	(\$53,975)	(\$56,695)

1	All Other	(\$3,037)	(\$3,037)
2			
3	GENERAL FUND TOTAL	<u>(\$57,012)</u>	<u>(\$59,732)</u>

4			
5	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
6	Personal Services	(\$34,507)	(\$36,248)
7	All Other	(\$1,941)	(\$1,941)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$36,448)</u>	<u>(\$38,189)</u>

10 Office of Child and Family Services - Central 0307

11 Initiative: Transfers and reallocates one Customer Representative Associate II - Human
 12 Services position from 100% General Fund in the Mental Health Services - Children
 13 program to 72% General Fund and 28% Other Special Revenue Funds in the Office of
 14 Child and Family Services - Central program.

15			
16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$41,741	\$43,887
19	All Other	\$3,584	\$3,584
20			
21	GENERAL FUND TOTAL	<u>\$45,325</u>	<u>\$47,471</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	Personal Services	\$16,235	\$17,066
25	All Other	\$1,394	\$1,394
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,629</u>	<u>\$18,460</u>

28 Office of Child and Family Services - Central 0307

29 Initiative: Transfers and reallocates one Office Assistant II position from 64% General
 30 Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District
 31 Operations program to 72% General Fund and 28% Other Special Revenue Funds in the
 32 Office of Child and Family Services - Central program.

33			
34	GENERAL FUND	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$40,479	\$41,024
37	All Other	\$3,584	\$3,584
38			

1	GENERAL FUND TOTAL	\$44,063	\$44,608
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2

3	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
4	Personal Services	\$15,743	\$15,954
5	All Other	\$1,394	\$1,394

6

7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,137	\$17,348
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8 **Office of Child and Family Services - Central 0307**

9 Initiative: Reallocates 54 positions and related All Other from 61% General Fund and
10 39% Other Special Revenue Funds to 72% General Fund and 28% Other Special
11 Revenue Funds within the same program.

12

13	GENERAL FUND	2015-16	2016-17
14	Personal Services	\$521,128	\$531,966
15	All Other	\$225,802	\$225,802

16

17	GENERAL FUND TOTAL	\$746,930	\$757,768
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18

19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	Personal Services	(\$521,128)	(\$531,966)
21	All Other	(\$87,812)	(\$87,812)

22

23	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$608,940)	(\$619,778)
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24 **Office of Child and Family Services - Central 0307**

25 Initiative: Eliminates 100 vacant positions from various accounts within the Department
26 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

27

28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
30	Personal Services	(\$60,346)	(\$63,318)

31

32	GENERAL FUND TOTAL	(\$60,346)	(\$63,318)
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33

34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	Personal Services	(\$38,582)	(\$40,480)

36

1	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$38,582)	(\$40,480)
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2 **OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307**

3 **PROGRAM SUMMARY**

4			
5	GENERAL FUND	2015-16	2016-17
6	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
7	Personal Services	\$3,673,556	\$3,752,431
8	All Other	\$1,728,011	\$1,728,011
9			
10	GENERAL FUND TOTAL	\$5,401,567	\$5,480,442

11			
12	FEDERAL EXPENDITURES FUND	2015-16	2016-17
13	All Other	\$896,668	\$896,668
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	Personal Services	\$1,428,630	\$1,459,274
19	All Other	\$909,526	\$909,526
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,338,156	\$2,368,800

22 **Office of Child and Family Services - District 0452**

23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	482.000	482.000
27	Personal Services	\$27,049,671	\$27,994,535
28	All Other	\$2,523,318	\$2,523,318
29			
30	GENERAL FUND TOTAL	\$29,572,989	\$30,517,853

31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	Personal Services	\$17,930	\$18,149
34	All Other	\$569	\$569
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$18,499	\$18,718

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$8,061,734	\$8,344,008
All Other	\$975,475	\$975,475
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,037,209	\$9,319,483

Office of Child and Family Services - District 0452

Initiative: Transfers and reallocates one Public Service Manager III position from 77% General Fund and 23% 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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$94,407)	(\$96,361)
All Other	(\$4,082)	(\$4,082)
GENERAL FUND TOTAL	(\$98,489)	(\$100,443)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$28,200)	(\$28,783)
All Other	(\$896)	(\$896)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$29,096)	(\$29,679)

Office of Child and Family Services - District 0452

Initiative: Transfers and reallocates one Social Services Manager I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child and Family Services - Central program to 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,555	\$76,213
All Other	\$4,082	\$4,082
GENERAL FUND TOTAL	\$76,637	\$80,295

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$15,927	\$16,730
3	All Other	\$896	\$896
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,823</u>	<u>\$17,626</u>

6 **Office of Child and Family Services - District 0452**

7 Initiative: Reallocates one Human Services Caseworker position from 23% Federal
 8 Expenditures Fund and 77% General Fund to 23% Other Special Revenue Funds and
 9 77% General Fund within the same program.

10

11	FEDERAL EXPENDITURES FUND	2015-16	2016-17
12	Personal Services	(\$17,930)	(\$18,149)
13	All Other	(\$1,145)	(\$1,145)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$19,075)</u>	<u>(\$19,294)</u>

16

17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	Personal Services	\$17,930	\$18,149
19	All Other	\$1,145	\$1,145
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,075</u>	<u>\$19,294</u>

22 **Office of Child and Family Services - District 0452**

23 Initiative: Transfers and reallocates 28 Office Assistant II positions, 4 Office Associate II
 24 positions, 3 Office Associate II Supervisor positions, one Accounting Associate I position
 25 and one part-time Office Assistant II position from 64% General Fund and 36% Other
 26 Special Revenue Funds in the Office of the Commissioner District Operations program to
 27 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and
 28 Family Services - District program.

29

30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	36.500	36.500
32	Personal Services	\$1,571,857	\$1,623,575
33	All Other	\$153,079	\$153,079
34			
35	GENERAL FUND TOTAL	<u>\$1,724,936</u>	<u>\$1,776,654</u>

36

37	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
38	Personal Services	\$345,048	\$356,382
39	All Other	\$33,602	\$33,602

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$378,650</u>	<u>\$389,984</u>

3 **Office of Child and Family Services - District 0452**

4 Initiative: Reallocates 480 positions from 77% General Fund and 23% Other Special
 5 Revenue Funds to 82% General Fund and 18% Other Special Revenue Funds within the
 6 same program. Position detail is on file in the Bureau of the Budget.

7			
8	GENERAL FUND	2015-16	2016-17
9	Personal Services	\$1,742,812	\$1,804,420
10	All Other	\$1,975,669	\$1,975,669
11			
12	GENERAL FUND TOTAL	<u>\$3,718,481</u>	<u>\$3,780,089</u>

13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	Personal Services	(\$1,741,924)	(\$1,803,532)
16	All Other	(\$433,683)	(\$433,683)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,175,607)</u>	<u>(\$2,237,215)</u>

19 **Office of Child and Family Services - District 0452**

20 Initiative: Provides funding to address the increased costs associated with rate changes
 21 from the Department of Administrative and Financial Services, Office of Information
 22 Technology.

23			
24	FEDERAL EXPENDITURES FUND	2015-16	2016-17
25	All Other	\$593	\$593
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$593</u>	<u>\$593</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$287,596	\$287,596
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$287,596</u>	<u>\$287,596</u>

33 **OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452**

34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	518,500	518,500
3	Personal Services	\$30,342,488	\$31,402,382
4	All Other	\$4,652,066	\$4,652,066
5			
6	GENERAL FUND TOTAL	<u>\$34,994,554</u>	<u>\$36,054,448</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	Personal Services	\$0	\$0
10	All Other	\$17	\$17
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17</u>	<u>\$17</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	Personal Services	\$6,670,515	\$6,902,954
16	All Other	\$864,135	\$864,135
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,534,650</u>	<u>\$7,767,089</u>
19	Office of Family Independence - District 0453		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	228,000	228,000
24	Personal Services	\$12,479,517	\$12,941,306
25	All Other	\$1,315,063	\$1,315,063
26			
27	GENERAL FUND TOTAL	<u>\$13,794,580</u>	<u>\$14,256,369</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	225,000	225,000
31	Personal Services	\$15,252,379	\$15,816,413
32	All Other	\$2,797,447	\$2,797,447
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,049,826</u>	<u>\$18,613,860</u>
35	Office of Family Independence - District 0453		
36	Initiative: Continues 15 limited-period Customer Representative Associate II - Human		
37	Services positions through June 10, 2017, funded 50% General Fund and 50% Other		
38	Special Revenue Funds in the Office of Family Independence - District program and		
39	provides funding in All Other to support the positions. These positions were originally		

established by Public Law 2011, chapter 380 and continued by Public Law 2013, chapter 368.

GENERAL FUND	2015-16	2016-17
Personal Services	\$437,580	\$451,620
All Other	\$37,337	\$37,337
GENERAL FUND TOTAL	\$474,917	\$488,957

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$437,685	\$451,665
All Other	\$37,337	\$37,337
OTHER SPECIAL REVENUE FUNDS TOTAL	\$475,022	\$489,002

Office of Family Independence - District 0453

Initiative: Continues 16 limited-period Eligibility Specialist positions through June 10, 2017, funded 25% General Fund and 75% Other Special Revenue Funds in the Office of Family Independence - District program and provides All Other to support the positions. These positions were established by Public Law 2013, chapter 368.

GENERAL FUND	2015-16	2016-17
Personal Services	\$254,448	\$260,912
All Other	\$19,913	\$19,913
GENERAL FUND TOTAL	\$274,361	\$280,825

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$763,392	\$782,960
All Other	\$59,736	\$59,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$823,128	\$842,696

Office of Family Independence - District 0453

Initiative: Reallocates one Family Independence Unit Supervisor position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$42,162	\$42,594
4	All Other	\$2,489	\$2,489
5			
6	GENERAL FUND TOTAL	<u>\$44,651</u>	<u>\$45,083</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	Personal Services	\$42,157	\$42,590
10	All Other	\$2,489	\$2,489
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$44,646</u>	<u>\$45,079</u>
13	Office of Family Independence - District 0453		
14	Initiative: Eliminates 100 vacant positions from various accounts within the Department		
15	of Health and Human Services. Position detail is on file in the Bureau of the Budget.		
16			
17	GENERAL FUND	2015-16	2016-17
18	Personal Services	(\$23,803)	(\$24,989)
19			
20	GENERAL FUND TOTAL	<u>(\$23,803)</u>	<u>(\$24,989)</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
24	Personal Services	(\$29,092)	(\$30,542)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$29,092)</u>	<u>(\$30,542)</u>
27	OFFICE OF FAMILY INDEPENDENCE - DISTRICT 0453		
28	PROGRAM SUMMARY		
29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	229.000	229.000
32	Personal Services	\$13,189,904	\$13,671,443
33	All Other	\$1,374,802	\$1,374,802
34			
35	GENERAL FUND TOTAL	<u>\$14,564,706</u>	<u>\$15,046,245</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	224.000	224.000
3	Personal Services	\$16,466,521	\$17,063,086
4	All Other	\$2,897,009	\$2,897,009
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,363,530</u>	<u>\$19,960,095</u>
7	Office of MaineCare Services 0129		
8	Initiative: BASELINE BUDGET		
9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
12	Personal Services	\$5,523,530	\$5,710,789
13	All Other	\$23,028,231	\$23,028,231
14			
15	GENERAL FUND TOTAL	<u>\$28,551,761</u>	<u>\$28,739,020</u>
16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	117.000	117.000
19	Personal Services	\$6,553,378	\$6,767,862
20	All Other	\$82,290,791	\$82,290,791
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$88,844,169</u>	<u>\$89,058,653</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$1,245,917	\$1,245,917
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,245,917</u>	<u>\$1,245,917</u>
28			
29	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
30	All Other	\$5,366,530	\$5,366,530
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,366,530</u>	<u>\$5,366,530</u>
33			
34	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
35	All Other	\$1,479,438	\$1,479,438
36			
37	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,479,438</u>	<u>\$1,479,438</u>
38	Office of MaineCare Services 0129		

Initiative: Transfers and reallocates one Comprehensive Health Planner II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$39,992	\$41,865
All Other	\$2,489	\$2,489
GENERAL FUND TOTAL	\$42,481	\$44,354

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$39,988	\$41,863
All Other	\$2,489	\$2,489
FEDERAL EXPENDITURES FUND TOTAL	\$42,477	\$44,352

Office of MaineCare Services 0129

Initiative: Provides funding to strengthen the effectiveness of quality management and delivery system oversight within the Office of Aging and Disability Services Central Office program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Public Service Manager II position 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 of the Commissioner program.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$57,209)	(\$57,724)
All Other	(\$2,489)	(\$2,489)
GENERAL FUND TOTAL	(\$59,698)	(\$60,213)

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$57,214)	(\$57,728)
4	All Other	(\$2,489)	(\$2,489)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$59,703)</u>	<u>(\$60,217)</u>

7 **Office of MaineCare Services 0129**

8 Initiative: Transfers and reallocates one Public Service Coordinator I position from 50%
 9 General Fund and 50% Federal Expenditures Fund within the Office of MaineCare
 10 Services program to 50% General Fund and 50% Other Special Revenue Funds in the
 11 Office of the Commissioner program.

12			
13	GENERAL FUND	2015-16	2016-17
14	Personal Services	(\$43,011)	(\$45,251)
15	All Other	(\$2,489)	(\$2,489)
16			
17	GENERAL FUND TOTAL	<u>(\$45,500)</u>	<u>(\$47,740)</u>

18			
19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$43,017)	(\$45,254)
22	All Other	(\$2,489)	(\$2,489)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$45,506)</u>	<u>(\$47,743)</u>

25 **Office of MaineCare Services 0129**

26 Initiative: Reallocates one Health Services Supervisor position from 40% General Fund
 27 in the Office of Aging and Disability Services Central Office program and 60% Federal
 28 Expenditures Fund in the Office of MaineCare Services program to 85% General Fund in
 29 the Office of Aging and Disability Services Central Office program and 15% Federal
 30 Expenditures Fund in the Office of MaineCare Services program.

31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	Personal Services	(\$41,805)	(\$42,215)
34	All Other	(\$2,240)	(\$2,240)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$44,045)</u>	<u>(\$44,455)</u>

37 **Office of MaineCare Services 0129**

38 Initiative: Reallocates one Public Service Manager II position from 37.5% General Fund
 39 and 37.5% Federal Expenditures Fund in the Office of Aging and Disability Services
 40 Central Office program and 25% Federal Expenditures Fund in the Office of MaineCare

Services program to 55% General Fund and 37.5% Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program and 7.5% Federal Expenditures Fund in the Office of MaineCare Services program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$19,227)	(\$19,463)
All Other	(\$871)	(\$871)
FEDERAL EXPENDITURES FUND TOTAL	(\$20,098)	(\$20,334)

Office of MaineCare Services 0129

Initiative: Reallocates one Housing Resource Development position from 50% General Fund in the Office of Aging and Disability Services Central Office program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 75% General Fund in the Office of Aging and Disability Services Central Office program and 25% Federal Expenditures Fund in the Office of MaineCare Services program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$18,507)	(\$19,374)
All Other	(\$1,245)	(\$1,245)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,752)	(\$20,619)

Office of MaineCare Services 0129

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
All Other	\$26,330	\$26,330
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$26,330	\$26,330

Office of MaineCare Services 0129

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$323,196)	(\$338,644)

1	GENERAL FUND TOTAL	(\$323,196)	(\$338,644)
2			
3	FEDERAL EXPENDITURES FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
5	Personal Services	(\$396,530)	(\$414,017)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	(\$396,530)	(\$414,017)
8	OFFICE OF MAINECARE SERVICES 0129		
9	PROGRAM SUMMARY		
10			
11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	39,000	39,000
13	Personal Services	\$5,140,106	\$5,311,035
14	All Other	\$23,025,742	\$23,025,742
15			
16	GENERAL FUND TOTAL	\$28,165,848	\$28,336,777
17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	107,000	107,000
20	Personal Services	\$6,017,066	\$6,211,674
21	All Other	\$82,533,946	\$82,533,946
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$88,551,012	\$88,745,620
24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$1,245,917	\$1,245,917
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917
29			
30	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
31	All Other	\$5,366,530	\$5,366,530
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	\$5,366,530	\$5,366,530
34			

1	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
2	All Other	\$1,505,768	\$1,505,768
3			
4	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,505,768</u>	<u>\$1,505,768</u>
5	Office of the Commissioner 0142		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	61.000	61.000
10	Personal Services	\$4,817,729	\$4,951,313
11	All Other	\$6,876,841	\$6,876,841
12			
13	GENERAL FUND TOTAL	<u>\$11,694,570</u>	<u>\$11,828,154</u>
14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	All Other	\$373,191	\$373,191
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$373,191</u>	<u>\$373,191</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	38.500	38.500
22	Personal Services	\$3,705,910	\$3,809,301
23	All Other	\$7,612,786	\$7,612,786
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,318,696</u>	<u>\$11,422,087</u>
26			
27	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
28	All Other	\$4,361	\$4,361
29			
30	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$4,361</u>	<u>\$4,361</u>
31	Office of the Commissioner 0142		
32	Initiative: Provides funding for a federal grant award from the United States Department		
33	of Justice.		
34			
35	FEDERAL EXPENDITURES FUND	2015-16	2016-17
36	All Other	\$152,100	\$152,100
37		<u></u>	<u></u>

1 FEDERAL EXPENDITURES FUND TOTAL \$152,100 \$152,100

2 **Office of the Commissioner 0142**

3 Initiative: Transfers Personal Services and related All Other in the General Fund and
4 Other Special Revenue Funds from the Office of the Commissioner program to the
5 Division of Audit program.

6
7 **GENERAL FUND** **2015-16** **2016-17**
8 POSITIONS - LEGISLATIVE COUNT (18.000) (18.000)
9 Personal Services (\$1,817,279) (\$1,859,314)
10 All Other (\$137,393) (\$137,393)
11
12 GENERAL FUND TOTAL (\$1,954,672) (\$1,996,707)

13
14 **OTHER SPECIAL REVENUE FUNDS** **2015-16** **2016-17**
15 POSITIONS - LEGISLATIVE COUNT (26.000) (26.000)
16 Personal Services (\$1,641,644) (\$1,678,545)
17 All Other (\$91,595) (\$91,595)
18
19 OTHER SPECIAL REVENUE FUNDS TOTAL (\$1,733,239) (\$1,770,140)

20 **Office of the Commissioner 0142**

21 Initiative: Transfers and reallocates one Public Service Manager II position from 50%
22 General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services
23 program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the
24 Commissioner program.

25
26 **GENERAL FUND** **2015-16** **2016-17**
27 POSITIONS - LEGISLATIVE COUNT 1.000 1.000
28 Personal Services \$57,214 \$57,728
29 All Other \$2,489 \$2,489
30
31 GENERAL FUND TOTAL \$59,703 \$60,217

32
33 **OTHER SPECIAL REVENUE FUNDS** **2015-16** **2016-17**
34 Personal Services \$57,209 \$57,724
35 All Other \$2,489 \$2,489
36
37 OTHER SPECIAL REVENUE FUNDS TOTAL \$59,698 \$60,213

38 **Office of the Commissioner 0142**

Initiative: Transfers and reallocates one Public Service Coordinator I position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,017	\$45,254
All Other	\$2,489	\$2,489
GENERAL FUND TOTAL	\$45,506	\$47,743

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$43,011	\$45,251
All Other	\$2,489	\$2,489
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,500	\$47,740

Office of the Commissioner 0142

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$83,681	\$84,011
GENERAL FUND TOTAL	\$83,681	\$84,011

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$56,287	\$56,507
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,287	\$56,507

Office of the Commissioner 0142

Initiative: Provides funding for a range change for one Deputy Commissioner position from range 38 to range 90 and transfers All Other to Personal Services to fund the reorganization.

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$1,511	\$1,521
3	All Other	(\$1,511)	(\$1,521)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	Personal Services	\$1,007	\$1,013
9	All Other	(\$1,007)	(\$1,013)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
12	Office of the Commissioner 0142		
13	Initiative: Reorganizes 7 Public Service Coordinator I positions from range 25 to range		
14	27 within the Office of the Commissioner program and reduces funding in the Office of		
15	the Commissioner District Operations program in order to fund the reorganization.		
16			
17	GENERAL FUND	2015-16	2016-17
18	Personal Services	\$25,362	\$25,790
19			
20	GENERAL FUND TOTAL	<u>\$25,362</u>	<u>\$25,790</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	Personal Services	\$16,906	\$17,194
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,906</u>	<u>\$17,194</u>
26	OFFICE OF THE COMMISSIONER 0142		
27	PROGRAM SUMMARY		
28			
29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
31	Personal Services	\$3,127,554	\$3,222,292
32	All Other	\$6,826,596	\$6,826,916
33			
34	GENERAL FUND TOTAL	<u>\$9,954,150</u>	<u>\$10,049,208</u>
35			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$525,291	\$525,291
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$525,291</u>	<u>\$525,291</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
8	Personal Services	\$2,182,399	\$2,251,938
9	All Other	\$7,581,449	\$7,581,663
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,763,848</u>	<u>\$9,833,601</u>
12			
13	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
14	All Other	\$4,361	\$4,361
15			
16	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$4,361</u>	<u>\$4,361</u>
17	Office of the Commissioner District Operations 0196		
18	Initiative: BASELINE BUDGET		
19			
20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	98.500	98.500
22	Personal Services	\$6,521,882	\$6,755,709
23	All Other	\$6,654,515	\$6,654,515
24			
25	GENERAL FUND TOTAL	<u>\$13,176,397</u>	<u>\$13,410,224</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	88.500	88.500
29	Personal Services	\$3,668,637	\$3,800,278
30	All Other	\$4,427,880	\$4,427,880
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,096,517</u>	<u>\$8,228,158</u>
33	Office of the Commissioner District Operations 0196		
34	Initiative: Transfers and reallocates 5 full-time Office Assistant II positions, one part-time		
35	Office Assistant II position and one full-time Office Associate II position from 64%		
36	General Fund and 36% Other Special Revenue Funds within the Office of the		
37	Commissioner District Operations program to 100% General Fund in the Maine Center		
38	for Disease Control and Prevention program.		
39			

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
3	Personal Services	(\$216,099)	(\$222,446)
4	All Other	(\$20,710)	(\$20,710)
5			
6	GENERAL FUND TOTAL	<u>(\$236,809)</u>	<u>(\$243,156)</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
10	Personal Services	(\$121,559)	(\$125,129)
11	All Other	(\$11,649)	(\$11,649)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$133,208)</u>	<u>(\$136,778)</u>

14 **Office of the Commissioner District Operations 0196**

15 Initiative: Transfers and reallocates 2 Office Associate II positions and one Office
 16 Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in
 17 the Office of the Commissioner District Operations program to 35% General Fund and
 18 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services
 19 program.

20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23	Personal Services	(\$107,139)	(\$111,368)
24	All Other	(\$12,743)	(\$12,743)
25			
26	GENERAL FUND TOTAL	<u>(\$119,882)</u>	<u>(\$124,111)</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
30	Personal Services	(\$60,269)	(\$62,649)
31	All Other	(\$7,169)	(\$7,169)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$67,438)</u>	<u>(\$69,818)</u>

34 **Office of the Commissioner District Operations 0196**

35 Initiative: Transfers and reallocates one Office Assistant II position from 64% General
 36 Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District
 37 Operations program to 100% General Fund in the Brain Injury program.

38

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	(\$29,722)	(\$31,278)
3	All Other	(\$3,186)	(\$3,186)
4			
5	GENERAL FUND TOTAL	<u>(\$32,908)</u>	<u>(\$34,464)</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
9	Personal Services	(\$16,720)	(\$17,596)
10	All Other	(\$1,792)	(\$1,792)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$18,512)</u>	<u>(\$19,388)</u>

13 Office of the Commissioner District Operations 0196

14 Initiative: Transfers and reallocates 3 Office Assistant II positions and one Office
 15 Associate II position from 64% General Fund and 36% Other Special Revenue Funds in
 16 the Office of the Commissioner District Operations program to 100% General Fund in the
 17 Developmental Services - Community program.

18			
19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
21	Personal Services	(\$144,852)	(\$149,150)
22	All Other	(\$15,930)	(\$15,930)
23			
24	GENERAL FUND TOTAL	<u>(\$160,782)</u>	<u>(\$165,080)</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
28	Personal Services	(\$81,482)	(\$83,904)
29	All Other	(\$8,960)	(\$8,960)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$90,442)</u>	<u>(\$92,864)</u>

32 Office of the Commissioner District Operations 0196

33 Initiative: Transfers and reallocates one Office Associate II position and 4 Office
 34 Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in
 35 the Office of the Commissioner District Operations program to 100% General Fund in the
 36 Office of Aging and Disability Services Central Office program.

37

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
3	Personal Services	(\$159,356)	(\$164,894)
4	All Other	(\$14,934)	(\$14,934)
5			
6	GENERAL FUND TOTAL	<u>(\$174,290)</u>	<u>(\$179,828)</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
10	Personal Services	(\$89,636)	(\$92,754)
11	All Other	(\$9,956)	(\$9,956)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$99,592)</u>	<u>(\$102,710)</u>

14 **Office of the Commissioner District Operations 0196**

15 Initiative: Transfers and reallocates 14 Office Assistant II positions and 7 Office
 16 Associate II positions from 64% General Fund and 36% Other Special Revenue Funds in
 17 the Office of the Commissioner District Operations program to 34% General Fund and
 18 66% Federal Expenditures Fund in the Child Support program in order to align with the
 19 office in which the positions work 100% of the time.

20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
23	Personal Services	(\$668,418)	(\$696,112)
24	All Other	(\$70,094)	(\$70,094)
25			
26	GENERAL FUND TOTAL	<u>(\$738,512)</u>	<u>(\$766,206)</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	(13.000)	(13.000)
30	Personal Services	(\$376,003)	(\$391,579)
31	All Other	(\$39,427)	(\$39,427)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$415,430)</u>	<u>(\$431,006)</u>

34 **Office of the Commissioner District Operations 0196**

35 Initiative: Transfers and reallocates 2 Office Assistant II positions from 64% General
 36 Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District
 37 Operations program to 100% Federal Block Grant Fund in the Additional Support for
 38 People in Retraining and Employment program.

39

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	(\$58,847)	(\$61,929)
3	All Other	(\$6,372)	(\$6,372)
4			
5	GENERAL FUND TOTAL	<u>(\$65,219)</u>	<u>(\$68,301)</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
9	Personal Services	(\$33,103)	(\$34,837)
10	All Other	(\$3,584)	(\$3,584)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$36,687)</u>	<u>(\$38,421)</u>

13 Office of the Commissioner District Operations 0196

14 Initiative: Transfers and reallocates one full-time Office Associate II position and one
 15 part-time Office Assistant II position from 64% General Fund and 36% Other Special
 16 Revenue Funds in the Office of the Commissioner District Operations program to 100%
 17 General Fund in the Mental Health Services - Community program.

18			
19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
21	Personal Services	(\$51,441)	(\$54,080)
22	All Other	(\$6,372)	(\$6,372)
23			
24	GENERAL FUND TOTAL	<u>(\$57,813)</u>	<u>(\$60,452)</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	Personal Services	(\$28,936)	(\$30,420)
28	All Other	(\$3,584)	(\$3,584)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$32,520)</u>	<u>(\$34,004)</u>

31 Office of the Commissioner District Operations 0196

32 Initiative: Transfers and reallocates 28 Office Assistant II positions, 4 Office Associate II
 33 positions, 3 Office Associate II Supervisor positions, one Accounting Associate I position
 34 and one part-time Office Assistant II position from 64% General Fund and 36% Other
 35 Special Revenue Funds in the Office of the Commissioner District Operations program to
 36 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and
 37 Family Services - District program.

38

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(22,500)	(22,500)
3	Personal Services	(\$1,226,811)	(\$1,267,139)
4	All Other	(\$119,477)	(\$119,477)
5			
6	GENERAL FUND TOTAL	<u>(\$1,346,288)</u>	<u>(\$1,386,616)</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	(14,000)	(14,000)
10	Personal Services	(\$690,094)	(\$712,818)
11	All Other	(\$67,206)	(\$67,206)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$757,300)</u>	<u>(\$780,024)</u>

14 **Office of the Commissioner District Operations 0196**

15 Initiative: Transfers and reallocates one Office Assistant II position from 64% General
 16 Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District
 17 Operations program to 100% General Fund in the Mental Health Services - Children
 18 program.

19			
20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
22	Personal Services	(\$34,503)	(\$34,927)
23	All Other	(\$6,372)	(\$6,372)
24			
25	GENERAL FUND TOTAL	<u>(\$40,875)</u>	<u>(\$41,299)</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	Personal Services	(\$19,407)	(\$19,646)
29	All Other	(\$3,584)	(\$3,584)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$22,991)</u>	<u>(\$23,230)</u>

32 **Office of the Commissioner District Operations 0196**

33 Initiative: Transfers and reallocates one Office Assistant II position from 64% General
 34 Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District
 35 Operations program to 72% General Fund and 28% Other Special Revenue Funds in the
 36 Office of Child and Family Services - Central program.

37

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$35,983)	(\$36,467)
4	All Other	(\$3,186)	(\$3,186)
5			
6	GENERAL FUND TOTAL	<u>(\$39,169)</u>	<u>(\$39,653)</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	Personal Services	(\$20,239)	(\$20,511)
10	All Other	(\$1,792)	(\$1,792)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$22,031)</u>	<u>(\$22,303)</u>
13	Office of the Commissioner District Operations 0196		
14	Initiative: Provides funding to address the increased costs associated with rate changes		
15	from the Department of Administrative and Financial Services, Office of Information		
16	Technology.		
17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$25,683	\$25,683
20			
21	GENERAL FUND TOTAL	<u>\$25,683</u>	<u>\$25,683</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$14,447	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,447</u>	<u>\$0</u>
27	Office of the Commissioner District Operations 0196		
28	Initiative: Eliminates 100 vacant positions from various accounts within the Department		
29	of Health and Human Services. Position detail is on file in the Bureau of the Budget.		
30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
33	Personal Services	(\$350,539)	(\$368,259)
34			
35	GENERAL FUND TOTAL	<u>(\$350,539)</u>	<u>(\$368,259)</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(5,500)	(5,500)
3	Personal Services	(\$197,189)	(\$207,140)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$197,189)</u>	<u>(\$207,140)</u>

6 **Office of the Commissioner District Operations 0196**

7 Initiative: Reorganizes 7 Public Service Coordinator I positions from range 25 to range
 8 27 within the Office of the Commissioner program and reduces funding in the Office of
 9 the Commissioner District Operations program in order to fund the reorganization.

10

11	GENERAL FUND	2015-16	2016-17
12	All Other	(\$28,320)	(\$28,799)
13			
14	GENERAL FUND TOTAL	<u>(\$28,320)</u>	<u>(\$28,799)</u>

15

16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	(\$13,948)	(\$14,185)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$13,948)</u>	<u>(\$14,185)</u>

20 **OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS 0196**

21 **PROGRAM SUMMARY**

22

23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	50,000	50,000
25	Personal Services	\$3,438,172	\$3,557,660
26	All Other	\$6,372,502	\$6,372,023
27			
28	GENERAL FUND TOTAL	<u>\$9,810,674</u>	<u>\$9,929,683</u>

29

30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	44,000	44,000
32	Personal Services	\$1,934,000	\$2,001,295
33	All Other	\$4,269,676	\$4,254,992
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,203,676</u>	<u>\$6,256,287</u>

36 **Plumbing - Control Over 0205**

37 Initiative: BASELINE BUDGET

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$308,769	\$314,300
4	All Other	\$821,522	\$821,522
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,130,291</u>	<u>\$1,135,822</u>

7 **Plumbing - Control Over 0205**

8 Initiative: Transfers and reallocates one Office Associate I position from 100% Other
 9 Special Revenue Funds in the Maine Center for Disease Control and Prevention program
 10 to 10% Other Special Revenue Funds in the Plumbing - Control Over program 90% Other
 11 Special Revenue Funds in the Maine Center for Disease Control and Prevention program.

12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	Personal Services	\$6,139	\$6,225
15	All Other	\$498	\$498
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,637</u>	<u>\$6,723</u>

18 **Plumbing - Control Over 0205**

19 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 20 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
24	Personal Services	(\$58,351)	(\$61,327)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$58,351)</u>	<u>(\$61,327)</u>

27 **PLUMBING - CONTROL OVER 0205**

28 **PROGRAM SUMMARY**

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
32	Personal Services	\$256,557	\$259,198
33	All Other	\$822,020	\$822,020
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,078,577</u>	<u>\$1,081,218</u>

36 **PNMI Room and Board Z009**

37 Initiative: BASELINE BUDGET

38

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$14,264,089	\$14,264,089
3			
4	GENERAL FUND TOTAL	<u>\$14,264,089</u>	<u>\$14,264,089</u>

5 **PNMI Room and Board Z009**

6 Initiative: Transfers funding for state boarding homes from the PNMI Room and Board
7 program to the Office of Aging and Disability Services Adult Protective Services
8 program.

9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	(\$152,000)	(\$152,000)
12			
13	GENERAL FUND TOTAL	<u>(\$152,000)</u>	<u>(\$152,000)</u>

14 **PNMI Room and Board Z009**

15 Initiative: Provides funding to increase the private non-medical institutions assisted living
16 reimbursement rate by 4% beginning July 1, 2015.

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$506,487	\$506,487
20			
21	GENERAL FUND TOTAL	<u>\$506,487</u>	<u>\$506,487</u>

22 **PNMI Room and Board Z009**

23 Initiative: Provides funding to increase the reimbursement rates for adult family care
24 services at residential care facilities by 4% beginning July 1, 2015.

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$17,308	\$17,308
28			
29	GENERAL FUND TOTAL	<u>\$17,308</u>	<u>\$17,308</u>

30 **PNMI ROOM AND BOARD Z009**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2015-16	2016-17
34	All Other	\$14,635,884	\$14,635,884
35			
36	GENERAL FUND TOTAL	<u>\$14,635,884</u>	<u>\$14,635,884</u>

37 **Prescription Drug Academic Detailing Z055**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$106,253	\$106,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,253	\$106,253

PRESCRIPTION DRUG ACADEMIC DETAILING Z055**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$106,253	\$106,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,253	\$106,253

Purchased Social Services 0228

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$6,123,669	\$6,123,669
GENERAL FUND TOTAL	\$6,123,669	\$6,123,669

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

1	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$69,733	\$73,361
4	All Other	\$8,000,305	\$8,000,305
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$8,070,038</u>	<u>\$8,073,666</u>

7 **Purchased Social Services 0228**

8 Initiative: Transfers one Research Assistant MSEA-B position from the Department of
 9 the Attorney General, funded 50% General Fund in the Administration - Attorney
 10 General program and 50% Other Special Revenue Funds in the Victims' Compensation
 11 Board program, to the Department of Health and Human Services, funded 50% General
 12 Fund and 50% Other Special Revenue Funds in the Purchased Social Services program,
 13 and reorganizes the position to a Health Services Consultant II position.

14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$44,078	\$44,511
18	All Other	\$1,921	\$1,921
19			
20	GENERAL FUND TOTAL	<u>\$45,999</u>	<u>\$46,432</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	Personal Services	\$44,074	\$44,508
24	All Other	\$21,275	\$21,266
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,349</u>	<u>\$65,774</u>

27 **PURCHASED SOCIAL SERVICES 0228**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$44,078	\$44,511
33	All Other	\$6,125,590	\$6,125,590
34			
35	GENERAL FUND TOTAL	<u>\$6,169,668</u>	<u>\$6,170,101</u>

36			
37	FEDERAL EXPENDITURES FUND	2015-16	2016-17
38	All Other	\$4,382,844	\$4,382,844
39			

1	FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844
2			
3	FUND FOR A HEALTHY MAINE	2015-16	2016-17
4	All Other	\$1,971,118	\$1,971,118
5			
6	FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	Personal Services	\$44,074	\$44,508
10	All Other	\$71,275	\$71,266
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$115,349	\$115,774
13			
14	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$69,733	\$73,361
17	All Other	\$8,000,305	\$8,000,305
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	\$8,070,038	\$8,073,666
20	Rape Crisis Control 0488		
21	Initiative: BASELINE BUDGET		
22			
23	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
24	All Other	\$32,720	\$32,720
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720
27	RAPE CRISIS CONTROL 0488		
28	PROGRAM SUMMARY		
29			
30	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
31	All Other	\$32,720	\$32,720
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720
34	Risk Reduction 0489		
35	Initiative: BASELINE BUDGET		

1			
2	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
3	Personal Services	\$30,190	\$31,561
4	All Other	\$173,089	\$173,089
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$203,279</u>	<u>\$204,650</u>

7 **Risk Reduction 0489**

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

9			
10	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
11	All Other	(\$172,589)	(\$172,589)
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$172,589)</u>	<u>(\$172,589)</u>

14 **Risk Reduction 0489**

15 Initiative: Provides funding to address the increased costs associated with rate changes
16 from the Department of Administrative and Financial Services, Office of Information
17 Technology.

18			
19	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
20	All Other	\$527	\$527
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$527</u>	<u>\$527</u>

23 **RISK REDUCTION 0489**

24 **PROGRAM SUMMARY**

25			
26	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
27	Personal Services	\$30,190	\$31,561
28	All Other	\$1,027	\$1,027
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$31,217</u>	<u>\$32,588</u>

31 **Sexually Transmitted Diseases 0496**

32 Initiative: BASELINE BUDGET

33			
34	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
35	All Other	\$27,763	\$27,763
36		<u></u>	<u></u>

1	FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763
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2 **Sexually Transmitted Diseases 0496**

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

4

5	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
6	All Other	(\$27,263)	(\$27,263)
7			
8	FEDERAL BLOCK GRANT FUND TOTAL	(\$27,263)	(\$27,263)

9 **SEXUALLY TRANSMITTED DISEASES 0496**

10 **PROGRAM SUMMARY**

11

12	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
13	All Other	\$500	\$500
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	\$500	\$500

16 **Special Children's Services 0204**

17 Initiative: BASELINE BUDGET

18

19	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
21	Personal Services	\$890,937	\$906,633
22	All Other	\$131,541	\$131,541
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	\$1,022,478	\$1,038,174

25 **Special Children's Services 0204**

26 Initiative: Transfers one Public Health Nurse I position from 100% Federal Block Grant
27 Fund in the Special Children's Services program to 100% Other Special Revenue Funds
28 in the Maine Center for Disease Control and Prevention program.

29

30	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	Personal Services	(\$83,613)	(\$85,174)
33	All Other	(\$4,978)	(\$4,978)
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	(\$88,591)	(\$90,152)

36 **Special Children's Services 0204**

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,351)	(\$61,327)
FEDERAL BLOCK GRANT FUND TOTAL	(\$58,351)	(\$61,327)

SPECIAL CHILDREN'S SERVICES 0204

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$748,973	\$760,132
All Other	\$126,563	\$126,563
FEDERAL BLOCK GRANT FUND TOTAL	\$875,536	\$886,695

State Supplement to Federal Supplemental Security Income 0131

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$6,882,011	\$6,882,011
GENERAL FUND TOTAL	\$6,882,011	\$6,882,011

State Supplement to Federal Supplemental Security Income 0131

Initiative: Reduces funding in the State Supplement to Federal Supplemental Security Income program by eliminating benefits for legal noncitizens.

GENERAL FUND	2015-16	2016-17
All Other	(\$716,855)	(\$955,806)
GENERAL FUND TOTAL	(\$716,855)	(\$955,806)

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

PROGRAM SUMMARY

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$6,165,156	\$5,926,205
3			
4	GENERAL FUND TOTAL	<u>\$6,165,156</u>	<u>\$5,926,205</u>
5	State-funded Foster Care/Adoption Assistance 0139		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
10	Personal Services	\$511,763	\$525,168
11	All Other	\$37,457,245	\$37,457,245
12			
13	GENERAL FUND TOTAL	<u>\$37,969,008</u>	<u>\$37,982,413</u>
14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	All Other	\$3,654,685	\$3,654,685
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,654,685</u>	<u>\$3,654,685</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	Personal Services	\$219,320	\$225,068
22	All Other	\$482,216	\$482,216
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$701,536</u>	<u>\$707,284</u>
25	State-funded Foster Care/Adoption Assistance 0139		
26	Initiative: Transfers and reallocates one Office Specialist I position from 70% General		
27	Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption		
28	Assistance program to 72.05% General Fund and 27.95% Other Special Revenue Funds		
29	in the Office of Child and Family Services - Central program.		
30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
33	Personal Services	(\$42,369)	(\$44,615)
34	All Other	(\$3,485)	(\$3,485)
35			
36	GENERAL FUND TOTAL	<u>(\$45,854)</u>	<u>(\$48,100)</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	(\$18,158)	(\$19,119)
3	All Other	(\$1,493)	(\$1,493)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$19,651)</u>	<u>(\$20,612)</u>

6 **State-funded Foster Care/Adoption Assistance 0139**

7 Initiative: Provides funding to address the increased costs associated with rate changes
 8 from the Department of Administrative and Financial Services, Office of Information
 9 Technology.

10			
11	GENERAL FUND	2015-16	2016-17
12	All Other	\$91,507	\$91,507
13			
14	GENERAL FUND TOTAL	<u>\$91,507</u>	<u>\$91,507</u>

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$39,217	\$39,217
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$39,217</u>	<u>\$39,217</u>

20 **STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**

21 **PROGRAM SUMMARY**

22			
23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
25	Personal Services	\$469,394	\$480,553
26	All Other	\$37,545,267	\$37,545,267
27			
28	GENERAL FUND TOTAL	<u>\$38,014,661</u>	<u>\$38,025,820</u>

29			
30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	All Other	\$3,654,685	\$3,654,685
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,654,685</u>	<u>\$3,654,685</u>

34			
35	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
36	Personal Services	\$201,162	\$205,949
37	All Other	\$519,940	\$519,940

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$721,102</u>	<u>\$725,889</u>

3 **Temporary Assistance for Needy Families 0138**

4 Initiative: BASELINE BUDGET

5			
6	GENERAL FUND	2015-16	2016-17
7	All Other	\$22,163,821	\$22,163,821
8			
9	GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$102,740,445	\$102,740,445
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,740,445</u>	<u>\$102,740,445</u>

15			
16	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
17	All Other	\$52,298,825	\$52,298,825
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,298,825</u>	<u>\$52,298,825</u>

20 **Temporary Assistance for Needy Families 0138**

21 Initiative: Provides funding in Other Special Revenue Funds to meet program obligations
 22 related to the maintenance and support of the Child Support Enforcement - Maine system
 23 in the department's Office for Family Independence.

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$1,999,545	\$2,549,545
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,999,545</u>	<u>\$2,549,545</u>

29 **Temporary Assistance for Needy Families 0138**

30 Initiative: Reduces funding in the General Fund in the Food Supplement Administration
 31 program by eliminating state-funded Temporary Assistance for Needy Families benefits
 32 and federal supplemental nutrition assistance program benefits for legal noncitizens.

33

1	GENERAL FUND	2015-16	2016-17
2	All Other	(\$139,986)	(\$186,648)
3			
4	GENERAL FUND TOTAL	<u>(\$139,986)</u>	<u>(\$186,648)</u>
5	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$22,023,835	\$21,977,173
10			
11	GENERAL FUND TOTAL	<u>\$22,023,835</u>	<u>\$21,977,173</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$104,739,990	\$105,289,990
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$104,739,990</u>	<u>\$105,289,990</u>
17			
18	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
19	All Other	\$52,298,825	\$52,298,825
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,298,825</u>	<u>\$52,298,825</u>
22	Tuberculosis Control Program 0497		
23	Initiative: BASELINE BUDGET		
24			
25	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
26	All Other	\$37,728	\$37,728
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$37,728</u>	<u>\$37,728</u>
29	Tuberculosis Control Program 0497		
30	Initiative: Adjusts funding to align allocations with available resources.		
31			
32	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
33	All Other	(\$37,228)	(\$37,228)
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$37,228)</u>	<u>(\$37,228)</u>
36	Tuberculosis Control Program 0497		

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$453	\$453
FEDERAL BLOCK GRANT FUND TOTAL	\$453	\$453

TUBERCULOSIS CONTROL PROGRAM 0497

PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$953	\$953
FEDERAL BLOCK GRANT FUND TOTAL	\$953	\$953

Universal Childhood Immunization Program Z121

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340

UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS

	2015-16	2016-17
GENERAL FUND	\$787,590,614	\$789,692,143
FEDERAL EXPENDITURES FUND	\$2,040,561,622	\$2,052,453,321
FUND FOR A HEALTHY MAINE	\$49,507,773	\$49,535,900

1	OTHER SPECIAL REVENUE FUNDS	\$434,775,394	\$438,909,452
2	FEDERAL BLOCK GRANT FUND	\$152,583,766	\$154,304,493
3	FEDERAL EXPENDITURES FUND ARRA	\$1,510,129	\$1,510,129
4			
5	DEPARTMENT TOTAL - ALL FUNDS	\$3,466,529,298	\$3,486,405,438

6 **Sec. A-33. Appropriations and allocations.** The following appropriations and
7 allocations are made.

8 **HEALTH DATA ORGANIZATION, MAINE**

9 **Maine Health Data Organization 0848**

10 Initiative: BASELINE BUDGET

11			
12	FEDERAL EXPENDITURES FUND	2015-16	2016-17
13	All Other	\$368,371	\$0
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$368,371	\$0

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
19	Personal Services	\$537,840	\$537,660
20	All Other	\$1,462,940	\$1,462,940
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,780	\$2,000,600

23 **Maine Health Data Organization 0848**

24 Initiative: Provides funds for the grant for the state data center enhancement to improve
25 health cost transparency recently awarded to the Maine Health Data Organization.

26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	All Other	\$630,000	\$170,000
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$630,000	\$170,000

31 **MAINE HEALTH DATA ORGANIZATION 0848**

32 **PROGRAM SUMMARY**

33			
34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	All Other	\$998,371	\$170,000
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$998,371	\$170,000

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
4	Personal Services	\$537,840	\$537,660
5	All Other	\$1,462,940	\$1,462,940
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,780</u>	<u>\$2,000,600</u>

8			
9	HEALTH DATA ORGANIZATION, MAINE		
10	DEPARTMENT TOTALS	2015-16	2016-17
11			
12	FEDERAL EXPENDITURES FUND	\$998,371	\$170,000
13	OTHER SPECIAL REVENUE FUNDS	\$2,000,780	\$2,000,600
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,999,151</u>	<u>\$2,170,600</u>

16 **Sec. A-34. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **HISTORIC PRESERVATION COMMISSION, MAINE**

19 **Historic Commercial Rehabilitation Fund Z067**

20 Initiative: BASELINE BUDGET

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$500	\$500
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

26 **HISTORIC COMMERCIAL REHABILITATION FUND Z067**

27 **PROGRAM SUMMARY**

28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$500	\$500
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

33 **Historic Preservation Commission 0036**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$301,874	\$297,107
4	All Other	\$9,842	\$9,842
5			
6	GENERAL FUND TOTAL	<u>\$311,716</u>	<u>\$306,949</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$443,140	\$435,189
11	All Other	\$336,934	\$336,934
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$780,074</u>	<u>\$772,123</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	POSITIONS - FTE COUNT	4.731	4.731
18	Personal Services	\$494,892	\$493,523
19	All Other	\$123,188	\$123,188
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$618,080</u>	<u>\$616,711</u>
22	HISTORIC PRESERVATION COMMISSION 0036		
23	PROGRAM SUMMARY		
24			
25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$301,874	\$297,107
28	All Other	\$9,842	\$9,842
29			
30	GENERAL FUND TOTAL	<u>\$311,716</u>	<u>\$306,949</u>
31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
34	Personal Services	\$443,140	\$435,189
35	All Other	\$336,934	\$336,934
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$780,074</u>	<u>\$772,123</u>
38			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	POSITIONS - FTE COUNT	4.731	4.731
4	Personal Services	\$494,892	\$493,523
5	All Other	\$123,188	\$123,188
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$618,080</u>	<u>\$616,711</u>

8 **Historic Preservation Revolving Fund Z109**

9 Initiative: BASELINE BUDGET

10

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

15 **HISTORIC PRESERVATION REVOLVING FUND Z109**

16 **PROGRAM SUMMARY**

17

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

22

23 **HISTORIC PRESERVATION COMMISSION,**
24 **MAINE**

25	DEPARTMENT TOTALS	2015-16	2016-17
26			
27	GENERAL FUND	\$311,716	\$306,949
28	FEDERAL EXPENDITURES FUND	\$780,074	\$772,123
29	OTHER SPECIAL REVENUE FUNDS	\$619,080	\$617,711
30			
31	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,710,870</u>	<u>\$1,696,783</u>

32 **Sec. A-35. Appropriations and allocations.** The following appropriations and
33 allocations are made.

34 **HISTORICAL SOCIETY, MAINE**

35 **Historical Society 0037**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$44,864	\$44,864
3			
4	GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

5 **HISTORICAL SOCIETY 0037**6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$44,864	\$44,864
10			
11	GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

12 **Sec. A-36. Appropriations and allocations.** The following appropriations and
 13 allocations are made.

14 **HOSPICE COUNCIL, MAINE**15 **Maine Hospice Council 0663**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$63,506	\$63,506
20			
21	GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,506</u>

22 **MAINE HOSPICE COUNCIL 0663**23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	\$63,506	\$63,506
27			
28	GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,506</u>

29 **Sec. A-37. Appropriations and allocations.** The following appropriations and
 30 allocations are made.

31 **HOUSING AUTHORITY, MAINE STATE**32 **Housing Authority - State 0442**

33 Initiative: BASELINE BUDGET

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$7,389,756	\$7,389,756
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,389,756</u>	<u>\$7,389,756</u>

5 **Housing Authority - State 0442**

6 Initiative: Provides funding to meet unique housing needs in the areas of homelessness,
7 first-time homebuyers, rental unit production for people with special needs and low
8 income and repairs to substandard homes.

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$6,035,105	\$5,833,732
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,035,105</u>	<u>\$5,833,732</u>

14 **Housing Authority - State 0442**

15 Initiative: Reduces funding to recognize the impact of additional transfers of the real
16 estate transfer tax to the General Fund.

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	(\$6,291,740)	(\$6,090,367)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$6,291,740)</u>	<u>(\$6,090,367)</u>

22 **HOUSING AUTHORITY - STATE 0442**

23 **PROGRAM SUMMARY**

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$7,133,121	\$7,133,121
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,133,121</u>	<u>\$7,133,121</u>

29 **Low-income Home Energy Assistance - MSHA 0708**

30 Initiative: BASELINE BUDGET

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$545	\$545
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

36 **LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$4,316,356	\$4,316,356
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,316,356	\$4,316,356

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: Provides funding to increase debt service payments in accordance with the repayment schedule.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$2,857	\$3,457
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,857	\$3,457

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$4,319,213	\$4,319,813
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,319,213	\$4,319,813

Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$364,641	\$364,641
GENERAL FUND TOTAL	\$364,641	\$364,641

SHELTER OPERATING SUBSIDY 0661

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$364,641	\$364,641
GENERAL FUND TOTAL	\$364,641	\$364,641

HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$364,641	\$364,641
OTHER SPECIAL REVENUE FUNDS	\$11,452,879	\$11,453,479
DEPARTMENT TOTAL - ALL FUNDS	\$11,817,520	\$11,818,120

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

HUMAN RIGHTS COMMISSION, MAINE**Human Rights Commission - Regulation 0150**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$526,892	\$528,079
All Other	\$23,936	\$23,936
GENERAL FUND TOTAL	\$550,828	\$552,015

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$378,538	\$379,476
All Other	\$73,125	\$73,125
FEDERAL EXPENDITURES FUND TOTAL	\$451,663	\$452,601

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$7,338	\$7,338
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,338	\$7,338

Human Rights Commission - Regulation 0150

Initiative: Reduces funding to bring allocations in line with available resources projected by the commission.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	(\$21,366)	(\$19,366)
FEDERAL EXPENDITURES FUND TOTAL	(\$21,366)	(\$19,366)

Human Rights Commission - Regulation 0150

Initiative: Provides funding for the collection of fees for commission mediation services, as authorized by the 2014 amendment to 94-348 Code of Maine Rules Chapter 2, Section 2.02(H).

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$16,050	\$16,050
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,050	\$16,050

Human Rights Commission - Regulation 0150

Initiative: Reallocates the cost of one Paralegal Assistant position from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program.

GENERAL FUND	2015-16	2016-17
Personal Services	\$38,785	\$37,987
GENERAL FUND TOTAL	\$38,785	\$37,987

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$38,785)	(\$37,987)
FEDERAL EXPENDITURES FUND TOTAL	(\$38,785)	(\$37,987)

Human Rights Commission - Regulation 0150

Initiative: Reallocates the cost of one Public Coordinator I position from 100% Federal Expenditures Fund to 66% General Fund and 35% Federal Expenditures Fund within the same program.

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$27,710	\$28,248
3			
4	GENERAL FUND TOTAL	<u>\$27,710</u>	<u>\$28,248</u>
5			
6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	Personal Services	(\$27,710)	(\$28,248)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$27,710)</u>	<u>(\$28,248)</u>
10	Human Rights Commission - Regulation 0150		
11	Initiative: Provides funding for changes in health insurance costs.		
12			
13	GENERAL FUND	2015-16	2016-17
14	Personal Services	\$18,255	\$18,990
15			
16	GENERAL FUND TOTAL	<u>\$18,255</u>	<u>\$18,990</u>
17	HUMAN RIGHTS COMMISSION - REGULATION 0150		
18	PROGRAM SUMMARY		
19			
20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
22	Personal Services	\$611,642	\$613,304
23	All Other	\$23,936	\$23,936
24			
25	GENERAL FUND TOTAL	<u>\$635,578</u>	<u>\$637,240</u>
26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
29	Personal Services	\$312,043	\$313,241
30	All Other	\$51,759	\$53,759
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$363,802</u>	<u>\$367,000</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$23,388	\$23,388
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,388</u>	<u>\$23,388</u>

HUMAN RIGHTS COMMISSION, MAINE
DEPARTMENT TOTALS

	2015-16	2016-17
GENERAL FUND	\$635,578	\$637,240
FEDERAL EXPENDITURES FUND	\$363,802	\$367,000
OTHER SPECIAL REVENUE FUNDS	\$23,388	\$23,388
DEPARTMENT TOTAL - ALL FUNDS	\$1,022,768	\$1,027,628

Sec. A-39. Appropriations and allocations. The following appropriations and allocations are made.

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

	2015-16	2016-17
GENERAL FUND	\$53,357	\$53,357
All Other		
GENERAL FUND TOTAL	\$53,357	\$53,357

HUMANITIES COUNCIL 0942

PROGRAM SUMMARY

	2015-16	2016-17
GENERAL FUND	\$53,357	\$53,357
All Other		
GENERAL FUND TOTAL	\$53,357	\$53,357

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

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: BASELINE BUDGET

	2015-16	2016-17
GENERAL FUND	\$89,114	\$89,114
All Other		
GENERAL FUND TOTAL	\$89,114	\$89,114

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$89,114	\$89,114
GENERAL FUND TOTAL	\$89,114	\$89,114

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

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**Maine Commission on Indigent Legal Services Z112**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$760,268	\$766,688
All Other	\$13,949,052	\$13,949,052
GENERAL FUND TOTAL	\$14,709,320	\$14,715,740

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$628,497	\$628,497
OTHER SPECIAL REVENUE FUNDS TOTAL	\$628,497	\$628,497

Maine Commission on Indigent Legal Services Z112

Initiative: Allocates funds to reflect an increase in the collection of counsel fee reimbursement and fees paid to the commission for training.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$149,000	\$165,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$149,000	\$165,000

Maine Commission on Indigent Legal Services Z112

Initiative: Provides one-time additional funding for indigent legal services.

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$2,900,000	\$4,278,341
3			
4	GENERAL FUND TOTAL	<u>\$2,900,000</u>	<u>\$4,278,341</u>

5 **Maine Commission on Indigent Legal Services Z112**

6 Initiative: Provides funds to increase the hourly rate to \$60 per hour beginning in fiscal
7 year 2015-16.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$1,470,790	\$1,592,773
11			
12	GENERAL FUND TOTAL	<u>\$1,470,790</u>	<u>\$1,592,773</u>

13 **MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
18	Personal Services	\$760,268	\$766,688
19	All Other	\$18,319,842	\$19,820,166
20			
21	GENERAL FUND TOTAL	<u>\$19,080,110</u>	<u>\$20,586,854</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$777,497	\$793,497
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$777,497</u>	<u>\$793,497</u>

27			
28	INDIGENT LEGAL SERVICES, MAINE		
29	COMMISSION ON		
30	DEPARTMENT TOTALS	2015-16	2016-17
31			
32	GENERAL FUND	\$19,080,110	\$20,586,854
33	OTHER SPECIAL REVENUE FUNDS	\$777,497	\$793,497
34			
35	DEPARTMENT TOTAL - ALL FUNDS	<u>\$19,857,607</u>	<u>\$21,380,351</u>

36 **Sec. A-42. Appropriations and allocations.** The following appropriations and
37 allocations are made.

38 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$309,781	\$305,099
All Other	\$805,822	\$805,822
GENERAL FUND TOTAL	\$1,115,603	\$1,110,921

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$639,465	\$639,465
OTHER SPECIAL REVENUE FUNDS TOTAL	\$639,465	\$639,465

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Transfers funding from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$627,806)	(\$627,806)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$627,806)	(\$627,806)

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$309,781	\$305,099
All Other	\$805,822	\$805,822
GENERAL FUND TOTAL	\$1,115,603	\$1,110,921

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$11,659	\$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,188</u>	<u>\$145,188</u>

ATV SAFETY AND EDUCATIONAL PROGRAM 0559**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,188</u>	<u>\$145,188</u>

Boating Access Sites 0631

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$43,616	\$43,616
FEDERAL EXPENDITURES FUND TOTAL	<u>\$43,616</u>	<u>\$43,616</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$57,266	\$56,156
4	All Other	\$97,233	\$97,233
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$154,499</u>	<u>\$153,389</u>

7 **Boating Access Sites 0631**

8 Initiative: Provides funding to purchase and improve land for boat launch facilities
9 throughout the State.

10

11	FEDERAL EXPENDITURES FUND	2015-16	2016-17
12	Capital Expenditures	\$575,000	\$575,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$575,000</u>	<u>\$575,000</u>

15

16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	Capital Expenditures	\$175,000	\$175,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$175,000</u>	<u>\$175,000</u>

20 **Boating Access Sites 0631**

21 Initiative: Provides funding for improvements and maintenance activities at publicly
22 owned boat launch facilities on inland waters.

23

24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	Capital Expenditures	\$90,000	\$90,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,000</u>	<u>\$90,000</u>

28 **Boating Access Sites 0631**

29 Initiative: Provides funding to improve and maintain publicly owned boat launch
30 facilities.

31

32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$25,000	\$25,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

36 **BOATING ACCESS SITES 0631**

37 **PROGRAM SUMMARY**

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	All Other	\$43,616	\$43,616
4	Capital Expenditures	\$575,000	\$575,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$618,616</u>	<u>\$618,616</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$57,266	\$56,156
11	All Other	\$122,233	\$122,233
12	Capital Expenditures	\$265,000	\$265,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$444,499</u>	<u>\$443,389</u>
15	Endangered Nongame Operations 0536		
16	Initiative: BASELINE BUDGET		
17			
18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$22,372	\$22,446
21	All Other	\$4,731	\$4,731
22			
23	GENERAL FUND TOTAL	<u>\$27,103</u>	<u>\$27,177</u>
24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	Personal Services	\$367,225	\$367,565
27	All Other	\$516,029	\$516,029
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$883,254</u>	<u>\$883,594</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
33	Personal Services	\$264,374	\$262,589
34	All Other	\$128,077	\$128,077
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$392,451</u>	<u>\$390,666</u>
37	Endangered Nongame Operations 0536		
38	Initiative: Provides funding to increase All Other costs in the Endangered Nongame		
39	Operations program to align expenditures with anticipated revenues.		

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	All Other	\$106,505	\$106,505
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$106,505</u>	<u>\$106,505</u>
6	ENDANGERED NONGAME OPERATIONS 0536		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$22,372	\$22,446
12	All Other	\$4,731	\$4,731
13			
14	GENERAL FUND TOTAL	<u>\$27,103</u>	<u>\$27,177</u>
15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	Personal Services	\$367,225	\$367,565
18	All Other	\$622,534	\$622,534
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$989,759</u>	<u>\$990,099</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
24	Personal Services	\$264,374	\$262,589
25	All Other	\$128,077	\$128,077
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$392,451</u>	<u>\$390,666</u>
28	Enforcement Operations - Inland Fisheries and Wildlife 0537		
29	Initiative: BASELINE BUDGET		
30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	123.000	123.000
33	POSITIONS - FTE COUNT	0.500	0.500
34	Personal Services	\$11,046,096	\$10,948,018
35	All Other	\$2,556,860	\$2,556,860
36			
37	GENERAL FUND TOTAL	<u>\$13,602,956</u>	<u>\$13,504,878</u>
38			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - FTE COUNT	1.540	1.540
3	Personal Services	\$587,092	\$584,748
4	All Other	\$583,227	\$583,227
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,170,319</u>	<u>\$1,167,975</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$330,032	\$329,016
11	All Other	\$283,738	\$283,738
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$613,770</u>	<u>\$612,754</u>

14 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

15 Initiative: Provides funding for Personal Services overtime costs for Operation
16 Stonegarden, funded by the United States Department of Homeland Security.

17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	Personal Services	\$227,052	\$228,650
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$227,052</u>	<u>\$228,650</u>

22 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

23 Initiative: Continues one Game Warden Specialist position in the Enforcement
24 Operations - Inland Fisheries and Wildlife program that was previously authorized by
25 Financial Order 002470 F5. This initiative also eliminates one Office Specialist I position
26 in the Office of the Commissioner - Inland Fisheries and Wildlife program.

27			
28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$98,509	\$96,821
31			
32	GENERAL FUND TOTAL	<u>\$98,509</u>	<u>\$96,821</u>

33 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

34 Initiative: Provides funding for increased fees from the Department of Public Safety for
35 dispatch services.

36

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$73,017	\$76,348
3			
4	GENERAL FUND TOTAL	<u>\$73,017</u>	<u>\$76,348</u>

5 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

6 Initiative: Transfers 2 Game Warden positions from the Enforcement Operations - Lake
7 and River Protection Fund, Other Special Revenue Funds to the General Fund within the
8 same program and reduces funding in related All Other costs.

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$167,789	\$167,373
13			
14	GENERAL FUND TOTAL	<u>\$167,789</u>	<u>\$167,373</u>

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
18	Personal Services	(\$167,789)	(\$167,373)
19	All Other	(\$1,896)	(\$1,891)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$169,685)</u>	<u>(\$169,264)</u>

22 **ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	126.000	126.000
27	POSITIONS - FTE COUNT	0.500	0.500
28	Personal Services	\$11,312,394	\$11,212,212
29	All Other	\$2,629,877	\$2,633,208
30			
31	GENERAL FUND TOTAL	<u>\$13,942,271</u>	<u>\$13,845,420</u>

32			
33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	POSITIONS - FTE COUNT	1.540	1.540
35	Personal Services	\$814,144	\$813,398
36	All Other	\$583,227	\$583,227
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,397,371</u>	<u>\$1,396,625</u>

39

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$162,243	\$161,643
4	All Other	\$281,842	\$281,847
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$444,085</u>	<u>\$443,490</u>

7 **Fisheries and Hatcheries Operations 0535**

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
12	POSITIONS - FTE COUNT	0.577	0.577
13	Personal Services	\$3,048,070	\$3,027,394
14	All Other	\$1,163,901	\$1,163,901
15			
16	GENERAL FUND TOTAL	<u>\$4,211,971</u>	<u>\$4,191,295</u>

17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
20	Personal Services	\$1,931,264	\$1,912,402
21	All Other	\$1,048,929	\$1,048,929
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,980,193</u>	<u>\$2,961,331</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	Personal Services	\$45,612	\$46,492
27	All Other	\$157,054	\$157,054
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$202,666</u>	<u>\$203,546</u>

30 **Fisheries and Hatcheries Operations 0535**

31 Initiative: Reorganizes one Biology Specialist position to a Biologist I position as well as
 32 transfers and reallocates the costs of the position from 100% Resource Management
 33 Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 25%
 34 General Fund and 75% Federal Expenditures Fund in the Fisheries and Hatcheries
 35 Operations program. This initiative also transfers All Other to Personal Services in the
 36 General Fund to fund the position changes.

37

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$14,872	\$15,080
3	All Other	(\$14,872)	(\$15,080)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6			
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$44,621	\$45,249
10	All Other	\$890	\$903
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$45,511</u>	<u>\$46,152</u>
13	Fisheries and Hatcheries Operations 0535		
14	Initiative: Reorganizes one Public Service Executive I position to a Public Service		
15	Executive II position and reduces General Fund All Other to fund the reorganization.		
16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	Personal Services	\$1,337	\$1,408
19	All Other	\$27	\$28
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,364</u>	<u>\$1,436</u>
22	Fisheries and Hatcheries Operations 0535		
23	Initiative: Reallocates the cost of one Inland Fisheries and Wildlife Promotional		
24	Coordinator position and related All Other from 33% General Fund and 67% Federal		
25	Expenditures Fund in the Fisheries and Hatcheries Operations program to 16.5% General		
26	Fund and 33.5% Federal Expenditures Fund in the Fisheries and Hatcheries Operations		
27	program and 16.5% General Fund and 33.5% Federal Expenditures Fund in the Bureau of		
28	Resource Management - Wildlife Management program.		
29			
30	GENERAL FUND	2015-16	2016-17
31	Personal Services	(\$13,702)	(\$13,389)
32			
33	GENERAL FUND TOTAL	<u>(\$13,702)</u>	<u>(\$13,389)</u>
34			
35	FEDERAL EXPENDITURES FUND	2015-16	2016-17
36	Personal Services	(\$27,824)	(\$27,180)
37	All Other	(\$555)	(\$542)
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$28,379)</u>	<u>(\$27,722)</u>

Fisheries and Hatcheries Operations 0535

Initiative: Transfers funding from the All Other line category to the Capital Expenditures line category for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.

GENERAL FUND	2015-16	2016-17
All Other	(\$125,000)	(\$125,000)
Capital Expenditures	\$125,000	\$125,000
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

Initiative: Provides funding for the replacement of 8 snowmobiles, one boat, 2 boat motors and one all-terrain vehicle with trailer.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$8,756	\$11,405
GENERAL FUND TOTAL	\$8,756	\$11,405

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$26,264	\$34,215
FEDERAL EXPENDITURES FUND TOTAL	\$26,264	\$34,215

FISHERIES AND HATCHERIES OPERATIONS 0535**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,049,240	\$3,029,085
All Other	\$1,024,029	\$1,023,821
Capital Expenditures	\$133,756	\$136,405
GENERAL FUND TOTAL	\$4,207,025	\$4,189,311

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$1,949,398	\$1,931,879
4	All Other	\$1,049,291	\$1,049,318
5	Capital Expenditures	\$26,264	\$34,215
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,024,953</u>	<u>\$3,015,412</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	Personal Services	\$45,612	\$46,492
11	All Other	\$157,054	\$157,054
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$202,666</u>	<u>\$203,546</u>
14	Landowner Relations Fund Z140		
15	Initiative: BASELINE BUDGET		
16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	Personal Services	\$3,930	\$3,957
19	All Other	\$62,262	\$62,262
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$66,192</u>	<u>\$66,219</u>
22	Landowner Relations Fund Z140		
23	Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from		
24	920 hours to 1,040 hours annually and one Recreational Safety Coordinator position from		
25	950 hours to 1,040 hours annually. This initiative also transfers and reallocates the costs		
26	of 10 Recreational Safety Coordinator positions from 26% Division of Public Information		
27	and Education program, General Fund, 40% Division of Public Information and		
28	Education program, Federal Expenditures Fund, 32% Division of Public Information and		
29	Education program, Other Special Revenue Funds and 2% Landowner Relations		
30	program, Other Special Revenue Funds to 26% Resource Management Services - Inland		
31	Fisheries and Wildlife program, General Fund, 72% Resource Management Services -		
32	Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% Landowner		
33	Relations program, Other Special Revenue Funds and reduces funding in related All		
34	Other costs.		
35			
36	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
37	Personal Services	\$96	\$98
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$96</u>	<u>\$98</u>
40	LANDOWNER RELATIONS FUND Z140		

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$4,026	\$4,055
All Other	\$62,262	\$62,262
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,288	\$66,317

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,046,796	\$1,043,567
All Other	\$501,704	\$501,704
GENERAL FUND TOTAL	\$1,548,500	\$1,545,271

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$237,380	\$237,380
OTHER SPECIAL REVENUE FUNDS TOTAL	\$237,380	\$237,380

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology to perform maintenance and enhancements to the Maine Online Sportsman's Electronic System application.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$133,868	\$133,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$133,868	\$133,868

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531**PROGRAM SUMMARY**

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
4	Personal Services	\$1,046,796	\$1,043,567
5	All Other	\$501,704	\$501,704
6			
7	GENERAL FUND TOTAL	<u>\$1,548,500</u>	<u>\$1,545,271</u>
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	All Other	\$76,328	\$76,328
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	\$371,248	\$371,248
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$371,248</u>	<u>\$371,248</u>
18	Maine Outdoor Heritage Fund 0829		
19	Initiative: BASELINE BUDGET		
20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	All Other	\$1,144,926	\$1,144,926
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,144,926</u>	<u>\$1,144,926</u>
25	Maine Outdoor Heritage Fund 0829		
26	Initiative: Adjusts funding for per diem costs for the Maine Outdoor Heritage Fund Board		
27	members.		
28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	Personal Services	\$1,500	\$1,500
31	All Other	(\$1,500)	(\$1,500)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
34	MAINE OUTDOOR HERITAGE FUND 0829		
35	PROGRAM SUMMARY		
36			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$1,500	\$1,500
3	All Other	\$1,143,426	\$1,143,426
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,144,926</u>	<u>\$1,144,926</u>

6 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
11	Personal Services	\$448,705	\$439,938
12	All Other	\$1,776,548	\$1,776,548
13			
14	GENERAL FUND TOTAL	<u>\$2,225,253</u>	<u>\$2,216,486</u>

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$179,381	\$183,477
19	All Other	\$109,759	\$109,759
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$289,140</u>	<u>\$293,236</u>

22 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

23 Initiative: Continues one Game Warden Specialist position in the Enforcement
 24 Operations - Inland Fisheries and Wildlife program that was previously authorized by
 25 Financial Order 002470 F5. This initiative also eliminates one Office Specialist I position
 26 in the Office of the Commissioner - Inland Fisheries and Wildlife program.

27			
28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$63,760)	(\$65,259)
31			
32	GENERAL FUND TOTAL	<u>(\$63,760)</u>	<u>(\$65,259)</u>

33 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

34 Initiative: Transfers funding from the Administrative Services - Inland Fisheries and
 35 Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife
 36 program.

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$627,806	\$627,806
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$627,806</u>	<u>\$627,806</u>

5 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

6 Initiative: Transfers one Accounting Associate II position and incumbent personnel from
7 the Department of Administrative and Financial Services, Financial and Personnel
8 Services - Division of program, Financial and Personnel Services Fund to the Office of
9 the Commissioner - Inland Fisheries Wildlife program, Other Special Revenue Funds and
10 provides funding for related All Other costs. The employee retains all rights as a
11 classified employee as well as all accrued fringe benefits, including but not limited to
12 vacation and sick leave, health and life insurance and retirement benefits.

13

14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$63,220	\$64,592
17	All Other	\$5,260	\$5,379
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,480</u>	<u>\$69,971</u>

20 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

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

28

29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$63,760	\$65,259
32	All Other	\$5,354	\$5,474
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,114</u>	<u>\$70,733</u>

35 **OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE**
36 **0529**

37 **PROGRAM SUMMARY**

38

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$384,945	\$374,679
4	All Other	\$1,776,548	\$1,776,548
5			
6	GENERAL FUND TOTAL	<u>\$2,161,493</u>	<u>\$2,151,227</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$306,361	\$313,328
11	All Other	\$748,179	\$748,418
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,054,540</u>	<u>\$1,061,746</u>
14	Public Information and Education, Division of 0729		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
19	POSITIONS - FTE COUNT	4.841	4.841
20	Personal Services	\$647,358	\$644,529
21	All Other	\$257,441	\$257,441
22			
23	GENERAL FUND TOTAL	<u>\$904,799</u>	<u>\$901,970</u>
24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	Personal Services	\$150,684	\$149,931
27	All Other	\$147,857	\$147,857
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$298,541</u>	<u>\$297,788</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
33	Personal Services	\$324,289	\$324,879
34	All Other	\$569,152	\$569,152
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$893,441</u>	<u>\$894,031</u>
37	Public Information and Education, Division of 0729		
38	Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from		
39	920 hours to 1,040 hours annually and one Recreational Safety Coordinator position from		

950 hours to 1,040 hours annually. This initiative also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations program, Other Special Revenue Funds to 26% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% Landowner Relations program, Other Special Revenue Funds and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	(4,841)	(4,841)
Personal Services	(\$51,094)	(\$51,469)
GENERAL FUND TOTAL	(\$51,094)	(\$51,469)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$78,591)	(\$79,169)
All Other	(\$2,199)	(\$2,215)
FEDERAL EXPENDITURES FUND TOTAL	(\$80,790)	(\$81,384)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$62,882)	(\$63,342)
All Other	(\$1,069)	(\$1,069)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$63,951)	(\$64,411)

Public Information and Education, Division of 0729

Initiative: Transfers one Recreational Safety and Vehicle Coordinator position and one Office Associate II position from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$74,179)	(\$72,761)
GENERAL FUND TOTAL	(\$74,179)	(\$72,761)

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	(\$72,093)	(\$70,762)
3	All Other	(\$2,017)	(\$1,980)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$74,110)</u>	<u>(\$72,742)</u>

6 **Public Information and Education, Division of 0729**

7 Initiative: Transfers funding for All Other costs from the Division of Public Information
8 and Education program to the Resource Management Services - Inland Fisheries and
9 Wildlife program.

10

11	FEDERAL EXPENDITURES FUND	2015-16	2016-17
12	All Other	(\$143,641)	(\$143,662)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$143,641)</u>	<u>(\$143,662)</u>

15 **PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729**

16 **PROGRAM SUMMARY**

17

18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
20	POSITIONS - FTE COUNT	0.000	0.000
21	Personal Services	\$522,085	\$520,299
22	All Other	\$257,441	\$257,441
23			
24	GENERAL FUND TOTAL	<u>\$779,526</u>	<u>\$777,740</u>

25

26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	Personal Services	\$0	\$0
28	All Other	\$0	\$0
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

31

32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
34	Personal Services	\$261,407	\$261,537
35	All Other	\$568,083	\$568,083
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$829,490</u>	<u>\$829,620</u>

38 **Resource Management Services - Inland Fisheries and Wildlife 0534**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,247,729	\$1,243,785
All Other	\$380,225	\$380,225
GENERAL FUND TOTAL	\$1,627,954	\$1,624,010

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,608,370	\$2,588,635
All Other	\$642,878	\$642,878
FEDERAL EXPENDITURES FUND TOTAL	\$3,251,248	\$3,231,513

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$320,376	\$318,729
All Other	\$313,342	\$313,342
OTHER SPECIAL REVENUE FUNDS TOTAL	\$633,718	\$632,071

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for operating expenses for land management.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$230,000	\$230,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$230,000	\$230,000

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for operating expenses related to the research and management of moose.

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

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reorganizes one Biology Specialist position to a Biologist I position as well as transfers and reallocates the costs of the position from 100% Resource Management Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 25% General Fund and 75% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program. This initiative also transfers All Other to Personal Services in the General Fund to fund the position changes.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$59,493)	(\$60,329)
All Other	(\$1,187)	(\$1,204)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$60,680)	(\$61,533)

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from 920 hours to 1,040 hours annually and one Recreational Safety Coordinator position from 950 hours to 1,040 hours annually. This initiative also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations program, Other Special Revenue Funds to 26% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% Landowner Relations program, Other Special Revenue Funds and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
Personal Services	\$52,538	\$52,925
GENERAL FUND TOTAL	\$52,538	\$52,925

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	5.000	5.000
Personal Services	\$145,482	\$146,552
All Other	\$2,902	\$2,924
FEDERAL EXPENDITURES FUND TOTAL	\$148,384	\$149,476

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers one Recreational Safety and Vehicle Coordinator position and one Office Associate II position from the Division of Public Information and Education

program to the Resource Management Services - Inland Fisheries and Wildlife program and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$74,179	\$72,761
GENERAL FUND TOTAL	<u>\$74,179</u>	<u>\$72,761</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$72,093	\$70,762
All Other	\$1,438	\$1,412
FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,531</u>	<u>\$72,174</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$143,641	\$143,662
FEDERAL EXPENDITURES FUND TOTAL	<u>\$143,641</u>	<u>\$143,662</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for an increase to align expenditures with anticipated revenues.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$1,467,348	\$1,467,348
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,467,348</u>	<u>\$1,467,348</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reorganizes one Public Service Executive I position to a Public Service Executive II position and reduces General Fund All Other to fund the reorganization.

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$1,251	\$1,321
3	All Other	(\$1,251)	(\$1,321)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6			
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	Personal Services	\$1,586	\$1,674
9	All Other	\$32	\$33
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,618</u>	<u>\$1,707</u>
12	Resource Management Services - Inland Fisheries and Wildlife 0534		
13	Initiative: Reallocates the cost of one Inland Fisheries and Wildlife Promotional		
14	Coordinator position and related All Other from 33% General Fund and 67% Federal		
15	Expenditures Fund in the Fisheries and Hatcheries Operations program to 16.5% General		
16	Fund and 33.5% Federal Expenditures Fund in the Fisheries and Hatcheries Operations		
17	program and 16.5% General Fund and 33.5% Federal Expenditures Fund in the Bureau of		
18	Resource Management - Wildlife Management program.		
19			
20	GENERAL FUND	2015-16	2016-17
21	Personal Services	\$13,704	\$13,388
22			
23	GENERAL FUND TOTAL	<u>\$13,704</u>	<u>\$13,388</u>
24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	Personal Services	\$27,822	\$27,181
27	All Other	\$555	\$542
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$28,377</u>	<u>\$27,723</u>
30	Resource Management Services - Inland Fisheries and Wildlife 0534		
31	Initiative: Provides funding for the replacement of 8 snowmobiles, one boat, 2 boat		
32	motors and one all-terrain vehicle with trailer.		
33			
34	GENERAL FUND	2015-16	2016-17
35	Capital Expenditures	\$5,625	\$1,875
36			
37	GENERAL FUND TOTAL	<u>\$5,625</u>	<u>\$1,875</u>
38			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Capital Expenditures	\$16,875	\$5,625
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,875</u>	<u>\$5,625</u>
5	Resource Management Services - Inland Fisheries and Wildlife 0534		
6	Initiative: Provides funding for one trailer and one off-road utility vehicle.		
7			
8	GENERAL FUND	2015-16	2016-17
9	Capital Expenditures	\$5,750	\$0
10			
11	GENERAL FUND TOTAL	<u>\$5,750</u>	<u>\$0</u>
12			
13	FEDERAL EXPENDITURES FUND	2015-16	2016-17
14	Capital Expenditures	\$17,250	\$0
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,250</u>	<u>\$0</u>
17	RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND		
18	WILDLIFE 0534		
19	PROGRAM SUMMARY		
20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
23	Personal Services	\$1,389,401	\$1,384,180
24	All Other	\$378,974	\$378,904
25	Capital Expenditures	\$11,375	\$1,875
26			
27	GENERAL FUND TOTAL	<u>\$1,779,750</u>	<u>\$1,764,959</u>
28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
31	POSITIONS - FTE COUNT	5.000	5.000
32	Personal Services	\$2,855,353	\$2,834,804
33	All Other	\$2,258,794	\$2,258,799
34	Capital Expenditures	\$34,125	\$5,625
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,148,272</u>	<u>\$5,099,228</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$260,883	\$258,400
4	All Other	\$557,155	\$557,138
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$818,038</u>	<u>\$815,538</u>

7 **Search and Rescue 0538**

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$227,518	\$222,538
13	All Other	\$120,220	\$120,220
14			
15	GENERAL FUND TOTAL	<u>\$347,738</u>	<u>\$342,758</u>

16 **Search and Rescue 0538**

17 Initiative: Provides funding for an increase in overtime costs for search and rescue
18 operations for the Search and Rescue program.

19			
20	GENERAL FUND	2015-16	2016-17
21	Personal Services	\$158,800	\$158,800
22			
23	GENERAL FUND TOTAL	<u>\$158,800</u>	<u>\$158,800</u>

24 **SEARCH AND RESCUE 0538**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$386,318	\$381,338
30	All Other	\$120,220	\$120,220
31			
32	GENERAL FUND TOTAL	<u>\$506,538</u>	<u>\$501,558</u>

33 **Waterfowl Habitat Acquisition and Management 0561**

34 Initiative: BASELINE BUDGET

35

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$1,525,000	\$1,525,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,525,000</u>	<u>\$1,525,000</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	All Other	\$23,085	\$23,085
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,085</u>	<u>\$23,085</u>

10 **Waterfowl Habitat Acquisition and Management 0561**

11 Initiative: Provides funding to purchase land for wildlife habitat.

12			
13	FEDERAL EXPENDITURES FUND	2015-16	2016-17
14	Capital Expenditures	\$1,800,000	\$1,800,000
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,800,000</u>	<u>\$1,800,000</u>

17 **Waterfowl Habitat Acquisition and Management 0561**

18 Initiative: Provides funding for operating expenses for the Waterfowl Habitat Acquisition
19 and Management program.

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	All Other	\$60,000	\$60,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$60,000</u>	<u>\$60,000</u>

25 **WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561**
26 **PROGRAM SUMMARY**

27			
28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	All Other	\$1,525,000	\$1,525,000
30	Capital Expenditures	\$1,800,000	\$1,800,000
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,325,000</u>	<u>\$3,325,000</u>

33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$83,085	\$83,085
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,085</u>	<u>\$83,085</u>

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$115,969	\$113,659
All Other	\$43,508	\$43,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$159,477	\$157,167

WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$115,969	\$113,659
All Other	\$43,508	\$43,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$159,477	\$157,167

Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904

Whitewater Rafting Fund 0533

Initiative: Provides funding for additional whitewater rafting grants to affected municipalities and unorganized townships.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$7,500	\$7,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,500	\$7,500

WHITEWATER RAFTING FUND 0533

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$26,090,979	\$25,936,754
FEDERAL EXPENDITURES FUND	\$14,580,299	\$14,521,308
OTHER SPECIAL REVENUE FUNDS	\$6,186,044	\$6,185,989
DEPARTMENT TOTAL - ALL FUNDS	\$46,857,322	\$46,644,051

Sec. A-43. Appropriations and allocations. The following appropriations and allocations are made.

JUDICIAL DEPARTMENT**Courts - Supreme, Superior and District 0063**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	493.000	493.000
Personal Services	\$38,360,437	\$39,589,085
All Other	\$16,060,599	\$16,060,599
GENERAL FUND TOTAL	\$54,421,036	\$55,649,684

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$1,842,633	\$1,919,142
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$2,931,422	\$3,007,931

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
3	Personal Services	\$477,627	\$496,717
4	All Other	\$3,241,601	\$3,241,601
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,719,228</u>	<u>\$3,738,318</u>

7 **Courts - Supreme, Superior and District 0063**

8 Initiative: Provides funding for increased guardian ad litem costs due to an increase in
9 case filings.

10

11	GENERAL FUND	2015-16	2016-17
12	All Other	\$330,000	\$330,000
13			
14	GENERAL FUND TOTAL	<u>\$330,000</u>	<u>\$330,000</u>

15 **Courts - Supreme, Superior and District 0063**

16 Initiative: Provides funding for an increase in psychological exam costs.

17

18	GENERAL FUND	2015-16	2016-17
19	All Other	\$250,000	\$250,000
20			
21	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

22 **Courts - Supreme, Superior and District 0063**

23 Initiative: Provides funding for the increase in the Kennebec County security coverage
24 contract.

25

26	GENERAL FUND	2015-16	2016-17
27	All Other	\$77,000	\$77,000
28			
29	GENERAL FUND TOTAL	<u>\$77,000</u>	<u>\$77,000</u>

30 **Courts - Supreme, Superior and District 0063**

31 Initiative: Reduces funding by recognizing savings achieved by the elimination of lease
32 and other facility payments through the closure of the Madawaska District Court
33 courthouse.

34

35	GENERAL FUND	2015-16	2016-17
36	All Other	(\$25,300)	(\$35,300)
37			
38	GENERAL FUND TOTAL	<u>(\$25,300)</u>	<u>(\$35,300)</u>

1 **Courts - Supreme, Superior and District 0063**

2 Initiative: Provides funding for an increase in the per diem paid to jurors.

3			
4	GENERAL FUND	2015-16	2016-17
5	All Other	\$160,312	\$160,312
6			
7	GENERAL FUND TOTAL	<u>\$160,312</u>	<u>\$160,312</u>

8 **Courts - Supreme, Superior and District 0063**

9 Initiative: Provides funding for an increase in the mileage rate for jurors.

10			
11	GENERAL FUND	2015-16	2016-17
12	All Other	\$0	\$293,867
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$293,867</u>

15 **Courts - Supreme, Superior and District 0063**

16 Initiative: Continues 6 Judicial Marshal positions and one Sergeant position, previously
 17 continued by Financial Order JJ1501 F5, to provide entry security screening coverage to
 18 courthouses throughout the State and transfers All Other to Personal Services to fund the
 19 positions.

20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
23	Personal Services	\$357,771	\$374,256
24	All Other	(\$357,771)	(\$374,256)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

27 **Courts - Supreme, Superior and District 0063**

28 Initiative: Continues 6 Judicial Marshal positions and one Sergeant position, previously
 29 continued by Financial Order JJ1502 F5, to provide security coverage in the Penobscot
 30 County courthouses and transfers All Other to Personal Services to fund the positions.

31			
32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
34	Personal Services	\$357,771	\$374,256
35	All Other	(\$357,771)	(\$374,256)
36			
37	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for facility costs related to the Capital Judicial Center.

GENERAL FUND	2015-16	2016-17
All Other	\$485,697	\$527,384
GENERAL FUND TOTAL	\$485,697	\$527,384

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for increased facility costs for the Bangor courthouse.

GENERAL FUND	2015-16	2016-17
All Other	\$138,383	\$138,383
GENERAL FUND TOTAL	\$138,383	\$138,383

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for positions in the professional and supervisory bargaining units to increase hours from a 37.5-hour work week to a 40-hour work week.

GENERAL FUND	2015-16	2016-17
Personal Services	\$300,895	\$309,680
GENERAL FUND TOTAL	\$300,895	\$309,680

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$9,422	\$9,744
FEDERAL EXPENDITURES FUND TOTAL	\$9,422	\$9,744

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Legal Publications Specialist position through June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly. This position was previously continued in Public Law 2013, chapter 368.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$87,841	\$91,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$87,841	\$91,668

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Court Appointed Special Advocate Volunteer Supervisor position and one limited-period Court Appointed Special Advocate Coordinator position through June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly. This initiative also changes the funding of the Court Appointed Special Advocate Volunteer Supervisor position from 49% General Fund and 51% Other Special Revenue Funds to 100% Federal Expenditures Funds. These positions were previously continued in Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$190,207	\$196,100
FEDERAL EXPENDITURES FUND TOTAL	\$190,207	\$196,100

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Project Coordinator position and one limited-period Administrative Assistant position through June 10, 2017. These positions were previously continued in Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$160,415	\$168,829
FEDERAL EXPENDITURES FUND TOTAL	\$160,415	\$168,829

Courts - Supreme, Superior and District 0063

Initiative: Continues 3 limited-period Collections Clerk positions through June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly. These positions were previously continued in Public Law 2013, chapter 368.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$189,682	\$198,821
OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,682	\$198,821

Courts - Supreme, Superior and District 0063

Initiative: Continues 3 limited-period Law Clerk positions for the foreclosure program through June 10, 2017. These positions were previously continued in Public Law 2013, chapter 368.

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$245,142	\$256,248
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$245,142</u>	<u>\$256,248</u>

5 **Courts - Supreme, Superior and District 0063**

6 Initiative: Establishes one limited-period Collections Clerk position through June 10,
7 2016.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	Personal Services	\$60,493	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$60,493</u>	<u>\$0</u>

13 **Courts - Supreme, Superior and District 0063**

14 Initiative: Establishes 2 Clerk positions that will expand the availability of drugs courts
15 and judge days for criminal trials and dockets.

16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$108,200	\$113,088
20	All Other	\$14,600	\$2,600
21			
22	GENERAL FUND TOTAL	<u>\$122,800</u>	<u>\$115,688</u>

23 **Courts - Supreme, Superior and District 0063**

24 Initiative: Provides funding for the reclassification of 2 Clerk III positions to Clerk IV
25 positions and of one Assistant Technology Trainer position to a Technology Trainer
26 position.

27			
28	GENERAL FUND	2015-16	2016-17
29	Personal Services	\$19,063	\$22,402
30			
31	GENERAL FUND TOTAL	<u>\$19,063</u>	<u>\$22,402</u>

32 **Courts - Supreme, Superior and District 0063**

33 Initiative: Allocates funds to support judicial branch capital expenditures for courthouse
34 facilities throughout the State.

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Capital Expenditures	\$300,000	\$300,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$300,000

5 **Courts - Supreme, Superior and District 0063**

6 Initiative: Establishes 3 Deputy Marshal positions and one Sergeant position to start in
 7 fiscal year 2015-16 and 3 additional Deputy Marshal positions to start in fiscal year 2016-
 8 17 to provide entry screening in the courthouses throughout the State.

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	4.000	7.000
12	Personal Services	\$255,733	\$455,143
13	All Other	\$14,000	\$24,500
14			
15	GENERAL FUND TOTAL	\$269,733	\$479,643

16 **Courts - Supreme, Superior and District 0063**

17 Initiative: Provides one-time funding for architectural feasibility studies to improve court
 18 facilities in Oxford County, Waldo County and York County.

19			
20	GENERAL FUND	2015-16	2016-17
21	All Other	\$300,000	\$0
22			
23	GENERAL FUND TOTAL	\$300,000	\$0

24 **Courts - Supreme, Superior and District 0063**

25 Initiative: Reduces funding to reflect projected savings from an increase in the attrition
 26 rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

27			
28	GENERAL FUND	2015-16	2016-17
29	Personal Services	(\$480,915)	(\$500,456)
30			
31	GENERAL FUND TOTAL	(\$480,915)	(\$500,456)

32 **Courts - Supreme, Superior and District 0063**

33 Initiative: Continues one limited-period Court Appointed Special Advocate Volunteer
 34 Supervisor position through June 10, 2017. Continues one limited-period Court
 35 Appointed Special Advocate Coordinator position through June 10, 2017 and reorganizes
 36 the position to a limited-period Court Appointed Special Advocate Volunteer Supervisor
 37 position. Increases the hours for the 2 positions from 75 hours biweekly to 80 hours
 38 biweekly. This initiative also changes the funding of the Court Appointed Special
 39 Advocate Volunteer Supervisor from 49% General Fund and 51% Other Special Revenue

Funds to 100% Federal Expenditure Funds. These positions were previously continued in Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$196,965	\$203,145
FEDERAL EXPENDITURES FUND TOTAL	\$196,965	\$203,145

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the reorganization of one Family Division Case Management Assistant position to a Court Appointed Special Advocate Program Specialist position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$29,868	\$31,548
FEDERAL EXPENDITURES FUND TOTAL	\$29,868	\$31,548

Courts - Supreme, Superior and District 0063

Initiative: Establishes 4 District Court Judge positions to hear and decide drug-related criminal cases.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$702,728	\$727,220
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$714,728	\$739,220

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	517.000	520.000
Personal Services	\$39,981,683	\$41,464,674
All Other	\$17,101,749	\$17,092,833
GENERAL FUND TOTAL	\$57,083,432	\$58,557,507

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
3	Personal Services	\$2,429,510	\$2,528,508
4	All Other	\$1,088,789	\$1,088,789
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,518,299</u>	<u>\$3,617,297</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
10	Personal Services	\$1,060,785	\$1,043,454
11	All Other	\$3,241,601	\$3,241,601
12	Capital Expenditures	\$300,000	\$300,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,602,386</u>	<u>\$4,585,055</u>
15	Judicial - Debt Service Z097		
16	Initiative: BASELINE BUDGET		
17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$10,639,349	\$10,639,349
20			
21	GENERAL FUND TOTAL	<u>\$10,639,349</u>	<u>\$10,639,349</u>
22	Judicial - Debt Service Z097		
23	Initiative: Provides funding for the increase in debt service costs for the previously		
24	authorized bond issuance for the judicial branch case management, data storage and		
25	electronic filing system pursuant to Public Law 2013, chapter 571.		
26			
27	GENERAL FUND	2015-16	2016-17
28	All Other	\$0	\$1,296,560
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,296,560</u>
31	JUDICIAL - DEBT SERVICE Z097		
32	PROGRAM SUMMARY		
33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$10,639,349	\$11,935,909
36			
37	GENERAL FUND TOTAL	<u>\$10,639,349</u>	<u>\$11,935,909</u>
38			

1	JUDICIAL DEPARTMENT		
2	DEPARTMENT TOTALS	2015-16	2016-17
3			
4	GENERAL FUND	\$67,722,781	\$70,493,416
5	FEDERAL EXPENDITURES FUND	\$3,518,299	\$3,617,297
6	OTHER SPECIAL REVENUE FUNDS	\$4,602,386	\$4,585,055
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$75,843,466	\$78,695,768

9 **Sec. A-44. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **LABOR, DEPARTMENT OF**

12 **Administration - Bureau of Labor Standards 0158**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$74,916	\$74,652
18	All Other	\$31,350	\$31,350
19			
20	GENERAL FUND TOTAL	\$106,266	\$106,002

21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	Personal Services	\$109,906	\$110,095
24	All Other	\$18,579	\$18,579
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$128,485	\$128,674

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	All Other	\$200,000	\$200,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

32 **Administration - Bureau of Labor Standards 0158**

33 Initiative: Eliminates 10.5 positions vacant from various accounts within the Department
34 of Labor. Position detail is on file in the Bureau of the Budget.

35

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	(\$25,669)	(\$26,087)
3	All Other	(\$475)	(\$483)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$26,144)</u>	<u>(\$26,570)</u>

6 **ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**
7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$74,916	\$74,652
12	All Other	\$31,350	\$31,350
13			
14	GENERAL FUND TOTAL	<u>\$106,266</u>	<u>\$106,002</u>

15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	Personal Services	\$84,237	\$84,008
18	All Other	\$18,104	\$18,096
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$102,341</u>	<u>\$102,104</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$200,000	\$200,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

26 **Administration - Labor 0030**
27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2015-16	2016-17
30	Personal Services	\$82,771	\$82,013
31	All Other	\$232,963	\$232,963
32			
33	GENERAL FUND TOTAL	<u>\$315,734</u>	<u>\$314,976</u>

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$986,815	\$977,657
4	All Other	\$2,891,665	\$2,891,665
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,878,480</u>	<u>\$3,869,322</u>

7 **Administration - Labor 0030**

8 Initiative: Transfers and reallocates the cost of one Statistician III position from 100%
 9 Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund
 10 within the same program and reallocates the cost of one Senior Economic Research
 11 Analyst position from 100% Federal Expenditures Fund to 75% Federal Expenditures
 12 Fund and 25% General Fund within the same program and provides funding for related
 13 All Other costs in the Administration - Labor program, General Fund.

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$18,661	\$18,668
17			
18	GENERAL FUND TOTAL	<u>\$18,661</u>	<u>\$18,668</u>

19 **Administration - Labor 0030**

20 Initiative: Adjusts funding on a one-time basis for the administration of the Employment
 21 Security Services program.

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$97,500	\$97,500
25			
26	GENERAL FUND TOTAL	<u>\$97,500</u>	<u>\$97,500</u>

27 **ADMINISTRATION - LABOR 0030**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2015-16	2016-17
31	Personal Services	\$82,771	\$82,013
32	All Other	\$349,124	\$349,131
33			
34	GENERAL FUND TOTAL	<u>\$431,895</u>	<u>\$431,144</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$986,815	\$977,657
4	All Other	\$2,891,665	\$2,891,665
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,878,480</u>	<u>\$3,869,322</u>

7 **Blind and Visually Impaired - Division for the 0126**

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
12	Personal Services	\$738,808	\$730,290
13	All Other	\$2,382,768	\$2,382,768
14			
15	GENERAL FUND TOTAL	<u>\$3,121,576</u>	<u>\$3,113,058</u>

16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	22.500	22.500
19	Personal Services	\$1,985,228	\$1,969,832
20	All Other	\$2,107,750	\$2,107,750
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,092,978</u>	<u>\$4,077,582</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$102,552	\$100,372
27	All Other	\$108,044	\$108,044
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$210,596</u>	<u>\$208,416</u>

30 **Blind and Visually Impaired - Division for the 0126**

31 Initiative: Provides additional funding to contract for one Teacher for the Visually
32 Impaired position.

33			
34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	All Other	\$4,010	\$4,010
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,010</u>	<u>\$4,010</u>

38 **Blind and Visually Impaired - Division for the 0126**

Initiative: Provides ongoing funds beginning in fiscal year 2016-17 to support salary increases for contracted teachers for the visually impaired.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126
PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$738,808	\$730,290
All Other	\$2,382,768	\$2,582,768
GENERAL FUND TOTAL	\$3,121,576	\$3,313,058

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
Personal Services	\$1,985,228	\$1,969,832
All Other	\$2,111,760	\$2,111,760
FEDERAL EXPENDITURES FUND TOTAL	\$4,096,988	\$4,081,592

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$102,552	\$100,372
All Other	\$108,044	\$108,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,596	\$208,416

Employment Security Services 0245

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	197.000	197.000
Personal Services	\$13,510,943	\$13,577,503
All Other	\$17,157,726	\$17,157,726
FEDERAL EXPENDITURES FUND TOTAL	\$30,668,669	\$30,735,229

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$305,383	\$305,383
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,383</u>	<u>\$305,383</u>

6			
7	EMPLOYMENT SECURITY TRUST FUND	2015-16	2016-17
8	All Other	\$204,350,000	\$204,350,000
9			
10	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$204,350,000</u>	<u>\$204,350,000</u>

11 **Employment Security Services 0245**

12 Initiative: Transfers and reallocates the cost of various positions between the Federal
 13 Expenditures Fund and Other Special Revenue Funds within the same program to better
 14 align positions with work activity and funding source and provides funding for related All
 15 Other costs.

16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	(54,000)	(54,000)
19	Personal Services	(\$1,905,610)	(\$1,905,343)
20	All Other	(\$21,514)	(\$21,511)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,927,124)</u>	<u>(\$1,926,854)</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	54,000	54,000
26	Personal Services	\$1,905,610	\$1,905,343
27	All Other	\$1,059,221	\$1,052,114
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,964,831</u>	<u>\$2,957,457</u>

30 **Employment Security Services 0245**

31 Initiative: Continues the following limited-period positions through June 30, 2017 that
 32 were previously authorized to continue in Public Law 2013, chapter 368: 4 Customer
 33 Representative Associate I Employment positions, one Hearings Examiner position and
 34 one Office Associate II position. Also reallocates these positions from 100% Federal
 35 Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special Revenue
 36 Funds within the same program and provides funding for related All Other costs.

37

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$178,549	\$180,495
3	All Other	\$2,016	\$2,038
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$180,565</u>	<u>\$182,533</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	Personal Services	\$178,517	\$180,483
9	All Other	\$2,015	\$2,038
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$180,532</u>	<u>\$182,521</u>
12	Employment Security Services 0245		
13	Initiative: Adjusts funding on a one-time basis for the administration of the Employment		
14	Security Services program.		
15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$1,300,000	\$1,300,000
18			
19	GENERAL FUND TOTAL	<u>\$1,300,000</u>	<u>\$1,300,000</u>
20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	All Other	(\$1,314,677)	(\$1,314,677)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,314,677)</u>	<u>(\$1,314,677)</u>
25	Employment Security Services 0245		
26	Initiative: Reduces funding to align allocations with anticipated revenue.		
27			
28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	All Other	(\$500,000)	(\$500,000)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>
32			
33	EMPLOYMENT SECURITY TRUST FUND	2015-16	2016-17
34	All Other	(\$20,000,000)	(\$20,000,000)
35			
36	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>(\$20,000,000)</u>	<u>(\$20,000,000)</u>
37	Employment Security Services 0245		

Initiative: Eliminates 10.5 positions vacant from various accounts within the Department of Labor. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$378,756)	(\$387,543)
All Other	(\$4,276)	(\$4,375)
FEDERAL EXPENDITURES FUND TOTAL	(\$383,032)	(\$391,918)

EMPLOYMENT SECURITY SERVICES 0245**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$1,300,000	\$1,300,000
GENERAL FUND TOTAL	\$1,300,000	\$1,300,000

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	137.000	137.000
Personal Services	\$11,405,126	\$11,465,112
All Other	\$15,319,275	\$15,319,201
FEDERAL EXPENDITURES FUND TOTAL	\$26,724,401	\$26,784,313

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$2,084,127	\$2,085,826
All Other	\$1,366,619	\$1,359,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,450,746	\$3,445,361

EMPLOYMENT SECURITY TRUST FUND	2015-16	2016-17
All Other	\$184,350,000	\$184,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$184,350,000	\$184,350,000

Employment Services Activity 0852

Initiative: BASELINE BUDGET

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$636,676	\$635,166
4	All Other	\$323,656	\$323,656
5			
6	GENERAL FUND TOTAL	<u>\$960,332</u>	<u>\$958,822</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	108.500	108.500
10	Personal Services	\$7,009,386	\$7,015,465
11	All Other	\$21,066,387	\$21,066,387
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$28,075,773</u>	<u>\$28,081,852</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
17	Personal Services	\$767,895	\$762,272
18	All Other	\$1,794,991	\$1,794,991
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,562,886</u>	<u>\$2,557,263</u>
21			
22	COMPETITIVE SKILLS SCHOLARSHIP FUND	2015-16	2016-17
23	Personal Services	\$382,851	\$381,667
24	All Other	\$2,525,475	\$2,525,475
25			
26	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$2,908,326</u>	<u>\$2,907,142</u>
27	TOTAL		
28	Employment Services Activity 0852		
29	Initiative: Transfers and reallocates the cost of various positions between General Fund,		
30	Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills		
31	Scholarship Fund within the Employment Services Activity program to better align		
32	positions with work activity and adjusts All Other. Position detail is on file in the Bureau		
33	of the Budget.		
34			
35	GENERAL FUND	2015-16	2016-17
36	Personal Services	(\$229)	(\$979)
37	All Other	\$229	\$979
38			
39	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$144,076	\$142,464
5	All Other	(\$144,076)	(\$142,464)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
11	Personal Services	(\$127,892)	(\$125,680)
12	All Other	\$127,892	\$125,680
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
15			
16	COMPETITIVE SKILLS SCHOLARSHIP FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	(\$15,955)	(\$15,805)
19	All Other	\$15,955	\$15,805
20			
21	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$0</u>	<u>\$0</u>
22	TOTAL		

23 Employment Services Activity 0852

24 Initiative: Reduces funding for grants due to a decrease in federal awards.

25			
26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	All Other	(\$2,100,000)	(\$2,100,000)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,100,000)</u>	<u>(\$2,100,000)</u>

30 Employment Services Activity 0852

31 Initiative: Continues 12 limited-period Career Center Consultant positions and one
 32 limited-period Program Manager Employment and Training position through June 17,
 33 2017 and provides funding for related All Other costs. These positions were originally
 34 established by Financial Order 001913 F4. Positions and associated costs are covered by
 35 a memorandum of understanding with the Department of Health and Human Services.

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$802,812	\$816,609
3	All Other	\$180,128	\$180,464
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$982,940</u>	<u>\$997,073</u>

6 **Employment Services Activity 0852**

7 Initiative: Reduces funding to align allocations with anticipated revenue.

8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	All Other	(\$1,849,000)	(\$1,849,000)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,849,000)</u>	<u>(\$1,849,000)</u>

13 **Employment Services Activity 0852**

14 Initiative: Eliminates 10.5 positions vacant from various accounts within the Department
15 of Labor. Position detail is on file in the Bureau of the Budget.

16			
17	GENERAL FUND	2015-16	2016-17
18	Personal Services	(\$23,425)	(\$23,726)
19			
20	GENERAL FUND TOTAL	<u>(\$23,425)</u>	<u>(\$23,726)</u>

21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
24	Personal Services	(\$39,889)	(\$40,396)
25	All Other	(\$971)	(\$983)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$40,860)</u>	<u>(\$41,379)</u>

28 **EMPLOYMENT SERVICES ACTIVITY 0852**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$613,022	\$610,461
34	All Other	\$323,885	\$324,635
35			
36	GENERAL FUND TOTAL	<u>\$936,907</u>	<u>\$935,096</u>

37

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	108.500	108.500
3	Personal Services	\$7,113,573	\$7,117,533
4	All Other	\$16,972,340	\$16,973,940
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,085,913</u>	<u>\$24,091,473</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
10	Personal Services	\$1,442,815	\$1,453,201
11	All Other	\$2,103,011	\$2,101,135
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,545,826</u>	<u>\$3,554,336</u>
14			
15	COMPETITIVE SKILLS SCHOLARSHIP FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$366,896	\$365,862
18	All Other	\$2,541,430	\$2,541,280
19			
20	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$2,908,326</u>	<u>\$2,907,142</u>
21	TOTAL		
22	Foreign Labor Certification Process Fund Z120		
23	Initiative: BASELINE BUDGET		
24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$500	\$500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
29	Foreign Labor Certification Process Fund Z120		
30	Initiative: Reduces funding to eliminate the Foreign Labor Certification Process Fund		
31	program.		
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	(\$500)	(\$500)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>
37	FOREIGN LABOR CERTIFICATION PROCESS FUND Z120		
38	PROGRAM SUMMARY		

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$0	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

6 **Labor Relations Board 0160**

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
11	Personal Services	\$468,705	\$458,510
12	All Other	\$24,617	\$24,617
13			
14	GENERAL FUND TOTAL	<u>\$493,322</u>	<u>\$483,127</u>

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	Personal Services	\$75,300	\$75,300
18	All Other	\$45,477	\$45,477
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$120,777</u>	<u>\$120,777</u>

21 **LABOR RELATIONS BOARD 0160**

22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
26	Personal Services	\$468,705	\$458,510
27	All Other	\$24,617	\$24,617
28			
29	GENERAL FUND TOTAL	<u>\$493,322</u>	<u>\$483,127</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	Personal Services	\$75,300	\$75,300
33	All Other	\$45,477	\$45,477
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$120,777</u>	<u>\$120,777</u>

36 **Regulation and Enforcement 0159**

37 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
4	Personal Services	\$606,378	\$606,780
5	All Other	\$147,696	\$147,696
6			
7	GENERAL FUND TOTAL	<u>\$754,074</u>	<u>\$754,476</u>

8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
11	Personal Services	\$653,630	\$647,003
12	All Other	\$430,452	\$430,452
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,084,082</u>	<u>\$1,077,455</u>

15 Regulation and Enforcement 0159

16 Initiative: Reallocates one Workplace Safety and Health Manager position from 50%
 17 Safety Education and Training Programs, Other Special Revenue Funds and 50%
 18 Regulation and Enforcement program, Federal Expenditures Fund to 100% Safety
 19 Education and Training Programs, Other Special Revenue Funds and reallocates one
 20 Occupational Health and Safety Program Supervisor position from 100% Safety
 21 Education and Training Programs, Other Special Revenue Funds to 50% Safety
 22 Education and Training Programs, Other Special Revenue Funds and 50% Regulation and
 23 Enforcement program, Federal Expenditures Fund and adjusts All Other to fund the
 24 reallocation.

25			
26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	Personal Services	\$5,104	\$3,426
28	All Other	(\$5,104)	(\$3,426)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

31 Regulation and Enforcement 0159

32 Initiative: Reorganizes one Office Associate II position to a Secretary Associate position
 33 and adjusts All Other to fund the reorganization.

34			
35	FEDERAL EXPENDITURES FUND	2015-16	2016-17
36	Personal Services	\$1,189	\$1,211
37	All Other	(\$1,189)	(\$1,211)
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

40 REGULATION AND ENFORCEMENT 0159

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$606,378	\$606,780
All Other	\$147,696	\$147,696
GENERAL FUND TOTAL	\$754,074	\$754,476

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$659,923	\$651,640
All Other	\$424,159	\$425,815
FEDERAL EXPENDITURES FUND TOTAL	\$1,084,082	\$1,077,455

Rehabilitation Services 0799

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,203,664	\$1,205,735
All Other	\$2,852,092	\$2,852,092
GENERAL FUND TOTAL	\$4,055,756	\$4,057,827

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$6,939,671	\$6,926,277
All Other	\$9,763,707	\$9,763,707
FEDERAL EXPENDITURES FUND TOTAL	\$16,703,378	\$16,689,984

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$357,521	\$357,521
OTHER SPECIAL REVENUE FUNDS TOTAL	\$357,521	\$357,521

Rehabilitation Services 0799

Initiative: Continues 2 limited-period Rehabilitation Counselor I positions, previously authorized to continue in Public Law 2013, chapter 368, through June 17, 2017 and adjusts All Other to fund these positions.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$126,152	\$125,072
All Other	(\$126,152)	(\$125,072)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Rehabilitation Services 0799

Initiative: Continues 5 Rehabilitation Counselor I positions, 2 Rehabilitation Counselor II positions and one Rehabilitation Consultant position previously authorized to continue in Public Law 2013, chapter 368. Also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$603,914	\$604,607
All Other	\$14,095	\$14,112
FEDERAL EXPENDITURES FUND TOTAL	\$618,009	\$618,719

Rehabilitation Services 0799

Initiative: Continues 3 Rehabilitation Counselor II positions funded 67% Federal Expenditures Fund and 33% Other Special Revenue Funds within the same program. These positions were previously authorized to continue in Public Law 2013, chapter 368. Also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$149,041	\$151,874
All Other	\$3,479	\$3,545
FEDERAL EXPENDITURES FUND TOTAL	\$152,520	\$155,419

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$73,407	\$74,800
All Other	\$1,713	\$1,746
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,120	\$76,546

Rehabilitation Services 0799

Initiative: Eliminates 10.5 positions vacant from various accounts within the Department of Labor. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,690)	(\$82,359)
All Other	(\$1,883)	(\$1,922)
FEDERAL EXPENDITURES FUND TOTAL	(\$82,573)	(\$84,281)

REHABILITATION SERVICES 0799

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,203,664	\$1,205,735
All Other	\$2,852,092	\$2,852,092
GENERAL FUND TOTAL	\$4,055,756	\$4,057,827

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	105.000	105.000
Personal Services	\$7,738,088	\$7,725,471
All Other	\$9,653,246	\$9,654,370
FEDERAL EXPENDITURES FUND TOTAL	\$17,391,334	\$17,379,841

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$73,407	\$74,800
All Other	\$359,234	\$359,267
OTHER SPECIAL REVENUE FUNDS TOTAL	\$432,641	\$434,067

Safety Education and Training Programs 0161

Initiative: BASELINE BUDGET

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	23,000	23,000
3	Personal Services	\$1,610,149	\$1,614,925
4	All Other	\$749,178	\$749,178
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,359,327</u>	<u>\$2,364,103</u>

7 **Safety Education and Training Programs 0161**

8 Initiative: Reallocates one Workplace Safety and Health Manager position from 50%
 9 Safety Education and Training Programs, Other Special Revenue Funds and 50%
 10 Regulation and Enforcement program, Federal Expenditures Fund to 100% Safety
 11 Education and Training Programs, Other Special Revenue Funds and reallocates one
 12 Occupational Health and Safety Program Supervisor position from 100% Safety
 13 Education and Training Programs, Other Special Revenue Funds to 50% Safety
 14 Education and Training Programs, Other Special Revenue Funds and 50% Regulation and
 15 Enforcement program, Federal Expenditures Fund and adjusts All Other to fund the
 16 reallocation.

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	Personal Services	(\$5,104)	(\$3,426)
20	All Other	\$5,104	\$3,426
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

23 **Safety Education and Training Programs 0161**

24 Initiative: Reorganizes one Office Associate II position to a Secretary Associate position
 25 and adjusts All Other to fund the reorganization.

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	Personal Services	\$1,189	\$1,211
29	All Other	(\$1,189)	(\$1,211)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

32 **Safety Education and Training Programs 0161**

33 Initiative: Eliminates 10.5 positions vacant from various accounts within the Department
 34 of Labor. Position detail is on file in the Bureau of the Budget.

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$31,370)	(\$31,884)
4	All Other	(\$581)	(\$590)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$31,951)</u>	<u>(\$32,474)</u>

7 **SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

8 **PROGRAM SUMMARY**

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
12	Personal Services	\$1,574,864	\$1,580,826
13	All Other	\$752,512	\$750,803
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,327,376</u>	<u>\$2,331,629</u>

16 **State Workforce Investment Board Z158**

17 Initiative: BASELINE BUDGET

18			
19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
21	Personal Services	\$305,131	\$305,582
22	All Other	\$46,254	\$46,254
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$351,385</u>	<u>\$351,836</u>

25 **State Workforce Investment Board Z158**

26 Initiative: Reorganizes one Program Manager Employment & Training position to a
27 Public Service Coordinator II position and adjusts All Other to fund the reorganization.

28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	Personal Services	\$10,285	\$10,490
31	All Other	(\$10,285)	(\$10,490)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

34 **State Workforce Investment Board Z158**

35 Initiative: Reallocates one Labor Program Specialist position, one Public Service
36 Coordinator II position and one Public Service Manager III position from 100% Federal
37 Expenditures Fund to 95% Federal Expenditures Fund and 5% Other Special Revenue
38 Funds within the same program and provides funding for related All Other costs for the
39 coordination of statewide strategic planning, program integration and evaluation of all

workforce development programs and activities. Also provides funding for related All Other costs in the Administration - Labor program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$15,771)	(\$15,802)
All Other	\$16,954	\$16,987
FEDERAL EXPENDITURES FUND TOTAL	\$1,183	\$1,185

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$15,771	\$15,802
All Other	\$81,741	\$81,708
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,512	\$97,510

STATE WORKFORCE INVESTMENT BOARD Z158
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$299,645	\$300,270
All Other	\$52,923	\$52,751
FEDERAL EXPENDITURES FUND TOTAL	\$352,568	\$353,021

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$15,771	\$15,802
All Other	\$81,741	\$81,708
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,512	\$97,510

Workforce Research Z164

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,129,012	\$2,123,813
All Other	\$967,474	\$967,474
FEDERAL EXPENDITURES FUND TOTAL	\$3,096,486	\$3,091,287

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$54,379	\$54,379
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,379</u>	<u>\$54,379</u>

6 **Workforce Research Z164**

7 Initiative: Transfers and reallocates the cost of one Statistician III position from 100%
8 Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund
9 within the same program and reallocates the cost of one Senior Economic Research
10 Analyst position from 100% Federal Expenditures Fund to 75% Federal Expenditures
11 Fund and 25% General Fund within the same program and provides funding for related
12 All Other costs in the Administration - Labor program, General Fund.

13			
14	GENERAL FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$63,953	\$64,899
17	All Other	\$184,868	\$184,011
18			
19	GENERAL FUND TOTAL	<u>\$248,821</u>	<u>\$248,910</u>

20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
23	Personal Services	(\$63,953)	(\$64,899)
24	All Other	\$63,953	\$64,899
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

27 **Workforce Research Z164**

28 Initiative: Eliminates 10.5 positions vacant from various accounts within the Department
29 of Labor. Position detail is on file in the Bureau of the Budget.

30			
31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
33	Personal Services	(\$147,806)	(\$149,803)
34	All Other	(\$1,669)	(\$1,692)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$149,475)</u>	<u>(\$151,495)</u>

37 **WORKFORCE RESEARCH Z164**

38 **PROGRAM SUMMARY**

39

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$63,953	\$64,899
4	All Other	\$184,868	\$184,011
5			
6	GENERAL FUND TOTAL	<u>\$248,821</u>	<u>\$248,910</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
10	Personal Services	\$1,917,253	\$1,909,111
11	All Other	\$1,029,758	\$1,030,681
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,947,011</u>	<u>\$2,939,792</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$54,379	\$54,379
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,379</u>	<u>\$54,379</u>
19			
20	LABOR, DEPARTMENT OF		
21	DEPARTMENT TOTALS	2015-16	2016-17
22			
23	GENERAL FUND	\$11,448,617	\$11,629,640
24	FEDERAL EXPENDITURES FUND	\$76,784,638	\$76,809,591
25	OTHER SPECIAL REVENUE FUNDS	\$14,318,333	\$14,315,797
26	EMPLOYMENT SECURITY TRUST FUND	\$184,350,000	\$184,350,000
27	COMPETITIVE SKILLS SCHOLARSHIP	\$2,908,326	\$2,907,142
28	FUND		
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$289,809,914</u>	<u>\$290,012,170</u>

31 **Sec. A-45. Appropriations and allocations.** The following appropriations and
32 allocations are made.

33 **LAW AND LEGISLATIVE REFERENCE LIBRARY**

34 **Law and Legislative Reference Library 0636**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	Personal Services	\$1,112,088	\$1,123,607
4	All Other	\$356,757	\$356,757
5			
6	GENERAL FUND TOTAL	<u>\$1,468,845</u>	<u>\$1,480,364</u>

7 **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

8 **PROGRAM SUMMARY**

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
12	Personal Services	\$1,112,088	\$1,123,607
13	All Other	\$356,757	\$356,757
14			
15	GENERAL FUND TOTAL	<u>\$1,468,845</u>	<u>\$1,480,364</u>

16 **Sec. A-46. Appropriations and allocations.** The following appropriations and
17 allocations are made.

18 **LEGISLATURE**

19 **Citizen Trade Policy Commission Z173**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2015-16	2016-17
23	Personal Services	\$1,320	\$1,320
24	All Other	\$36,300	\$26,300
25			
26	GENERAL FUND TOTAL	<u>\$37,620</u>	<u>\$27,620</u>

27 **CITIZEN TRADE POLICY COMMISSION Z173**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2015-16	2016-17
31	Personal Services	\$1,320	\$1,320
32	All Other	\$36,300	\$26,300
33			
34	GENERAL FUND TOTAL	<u>\$37,620</u>	<u>\$27,620</u>

35 **Interstate Cooperation - Commission on 0053**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$219,557	\$219,557
3			
4	GENERAL FUND TOTAL	<u>\$219,557</u>	<u>\$219,557</u>

5 **Interstate Cooperation - Commission on 0053**

6 Initiative: Reduces funding for dues to the National Conference of State Legislatures and
7 the Council of State Governments.

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

13 **INTERSTATE COOPERATION - COMMISSION ON 0053**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$209,557	\$209,557
18			
19	GENERAL FUND TOTAL	<u>\$209,557</u>	<u>\$209,557</u>

20 **Legislature 0081**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
25	POSITIONS - FTE COUNT	35.698	35.698
26	Personal Services	\$20,054,164	\$21,360,155
27	All Other	\$4,207,928	\$4,567,692
28			
29	GENERAL FUND TOTAL	<u>\$24,262,092</u>	<u>\$25,927,847</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$500	\$500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

35 **LEGISLATURE 0081**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
3	POSITIONS - FTE COUNT	35.698	35.698
4	Personal Services	\$20,054,164	\$21,360,155
5	All Other	\$4,207,928	\$4,567,692
6			
7	GENERAL FUND TOTAL	<u>\$24,262,092</u>	<u>\$25,927,847</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
13	State House and Capitol Park Commission 0615		
14	Initiative: BASELINE BUDGET		
15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$67,834	\$67,834
18			
19	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	All Other	\$500	\$500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
25	STATE HOUSE AND CAPITOL PARK COMMISSION 0615		
26	PROGRAM SUMMARY		
27			
28	GENERAL FUND	2015-16	2016-17
29	All Other	\$67,834	\$67,834
30			
31	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	\$500	\$500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
37	Study Commissions - Funding 0444		

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000

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

STUDY COMMISSIONS - FUNDING 0444**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000

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

Uniform State Laws - Commission on 0242

Initiative: Provides funding for the Commission on Uniform State Laws.

GENERAL FUND	2015-16	2016-17
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

UNIFORM STATE LAWS - COMMISSION ON 0242**PROGRAM SUMMARY**

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$10,000	\$10,000
3			
4	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

5			
6	LEGISLATURE		
7	DEPARTMENT TOTALS	2015-16	2016-17
8			
9	GENERAL FUND	\$24,597,103	\$26,252,858
10	OTHER SPECIAL REVENUE FUNDS	\$1,500	\$1,500
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$24,598,603</u>	<u>\$26,254,358</u>

13 **Sec. A-47. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **LIBRARY, MAINE STATE**

16 **Administration - Library 0215**

17 Initiative: BASELINE BUDGET

18			
19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$150,918	\$147,460
22	All Other	\$85,938	\$85,938
23			
24	GENERAL FUND TOTAL	<u>\$236,856</u>	<u>\$233,398</u>

25 **ADMINISTRATION - LIBRARY 0215**

26 **PROGRAM SUMMARY**

27			
28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$150,918	\$147,460
31	All Other	\$85,938	\$85,938
32			
33	GENERAL FUND TOTAL	<u>\$236,856</u>	<u>\$233,398</u>

34 **Maine Public Library Fund Z144**

35 Initiative: BASELINE BUDGET

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$10,000	\$10,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

5 **Maine Public Library Fund Z144**

6 Initiative: Adjusts funding to reflect higher anticipated revenue from state income tax
7 check-off donations.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$22,000	\$22,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

13 **MAINE PUBLIC LIBRARY FUND Z144**

14 **PROGRAM SUMMARY**

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$32,000	\$32,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,000</u>	<u>\$32,000</u>

20 **Maine State Library 0217**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	28.500	28.500
25	Personal Services	\$1,971,064	\$1,956,374
26	All Other	\$888,865	\$888,865
27			
28	GENERAL FUND TOTAL	<u>\$2,859,929</u>	<u>\$2,845,239</u>

29			
30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
32	Personal Services	\$812,256	\$817,378
33	All Other	\$453,971	\$453,971
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,266,227</u>	<u>\$1,271,349</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$689,977	\$689,977
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,977	\$689,977

5 **Maine State Library 0217**

6 Initiative: Establishes one Librarian II position and related All Other in the library and
 7 development services program to be funded 1/3 each by the Maine State Library, Maine
 8 State Museum and Maine State Archives.

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$20,908	\$21,338
13	All Other	\$1,340	\$1,340
14			
15	GENERAL FUND TOTAL	\$22,248	\$22,678

16 **Maine State Library 0217**

17 Initiative: Continues one Librarian III position previously established by financial order
 18 that serves as the emergent/family literacy and children's consultant and provides funding
 19 for related All Other costs.

20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$88,250	\$89,553
24	All Other	\$4,020	\$4,020
25			
26	GENERAL FUND TOTAL	\$92,270	\$93,573

27 **Maine State Library 0217**

28 Initiative: Provides funding for print and electronic book development.

29			
30	GENERAL FUND	2015-16	2016-17
31	All Other	\$15,000	\$15,000
32			
33	GENERAL FUND TOTAL	\$15,000	\$15,000

34 **MAINE STATE LIBRARY 0217**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	30.500	30.500
3	Personal Services	\$2,080,222	\$2,067,265
4	All Other	\$909,225	\$909,225
5			
6	GENERAL FUND TOTAL	<u>\$2,989,447</u>	<u>\$2,976,490</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
10	Personal Services	\$812,256	\$817,378
11	All Other	\$453,971	\$453,971
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,266,227</u>	<u>\$1,271,349</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$689,977	\$689,977
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$689,977</u>	<u>\$689,977</u>
19	Statewide Library Information System 0185		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	\$242,786	\$242,786
24			
25	GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>
26	STATEWIDE LIBRARY INFORMATION SYSTEM 0185		
27	PROGRAM SUMMARY		
28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	\$242,786	\$242,786
31			
32	GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>
33			

1	LIBRARY, MAINE STATE		
2	DEPARTMENT TOTALS	2015-16	2016-17
3			
4	GENERAL FUND	\$3,469,089	\$3,452,674
5	FEDERAL EXPENDITURES FUND	\$1,266,227	\$1,271,349
6	OTHER SPECIAL REVENUE FUNDS	\$721,977	\$721,977
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$5,457,293	\$5,446,000

9 **Sec. A-48. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF**

12 **Water System Operators - Board of Licensure 0104**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$75,939	\$75,939
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,939	\$75,939

19 **Water System Operators - Board of Licensure 0104**

20 Initiative: Eliminates funding in Other Special Revenue Funds in the Water System
21 Operators - Board of Licensure program.

22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	(\$75,939)	(\$75,939)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$75,939)	(\$75,939)

27 **WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104**

28 **PROGRAM SUMMARY**

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$0	\$0
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

34

**LICENSURE OF WATER SYSTEM
OPERATORS, BOARD OF
DEPARTMENT TOTALS**

2015-16 2016-17

OTHER SPECIAL REVENUE FUNDS

\$0 \$0

DEPARTMENT TOTAL - ALL FUNDS

\$0 \$0

Sec. A-49. Appropriations and allocations. The following appropriations and allocations are made.

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

2015-16 2016-17

All Other

\$1,936,000 \$1,936,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$1,936,000 \$1,936,000

Lobster Promotion Fund 0701

Initiative: Provides funding to perform increased marketing efforts in the lobster industry pursuant to Public Law 2013, chapter 309.

OTHER SPECIAL REVENUE FUNDS

2015-16 2016-17

All Other

\$750,000 \$750,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$750,000 \$750,000

LOBSTER PROMOTION FUND 0701

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS

2015-16 2016-17

All Other

\$2,686,000 \$2,686,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$2,686,000 \$2,686,000

**MAINE LOBSTER MARKETING
COLLABORATIVE
DEPARTMENT TOTALS**

2015-16 2016-17

OTHER SPECIAL REVENUE FUNDS \$2,686,000 \$2,686,000

DEPARTMENT TOTAL - ALL FUNDS \$2,686,000 \$2,686,000

Sec. A-50. Appropriations and allocations. The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,382,153	\$1,366,361
All Other	\$677,746	\$677,746
GENERAL FUND TOTAL	\$2,059,899	\$2,044,107

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	3.250	3.250
Personal Services	\$1,864,153	\$1,848,577
All Other	\$520,828	\$520,828
FEDERAL EXPENDITURES FUND TOTAL	\$2,384,981	\$2,369,405

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,353,963	\$1,357,135
All Other	\$782,445	\$782,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,136,408	\$2,139,580

Bureau of Marine Science 0027

Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist I position to a Marine Resource Scientist II position.

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$6,093	\$6,092
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,093</u>	<u>\$6,092</u>

5 **Bureau of Marine Science 0027**

6 Initiative: Reorganizes one Resource Management Coordinator position to an Office
 7 Associate II position and transfers the cost of the position from the Bureau of Marine
 8 Science program, Other Special Revenue Funds to the Bureau of Policy and Management
 9 program, Other Special Revenue Funds.

10

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
13	Personal Services	(\$93,056)	(\$94,755)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$93,056)</u>	<u>(\$94,755)</u>

16 **Bureau of Marine Science 0027**

17 Initiative: Reorganizes one Marine Resource Scientist I position to a Marine Resource
 18 Specialist I position and transfers the position from the Division of Aquaculture program,
 19 Other Special Revenue Funds to the Bureau of Marine Science program, Federal
 20 Expenditures Fund.

21

22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$64,421	\$65,557
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$64,421</u>	<u>\$65,557</u>

27 **Bureau of Marine Science 0027**

28 Initiative: Reorganizes one Marine Resource Scientist I position to an Office Associate I
 29 position.

30

31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
33	Personal Services	(\$19,821)	(\$20,043)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$19,821)</u>	<u>(\$20,043)</u>

36 **Bureau of Marine Science 0027**

37 Initiative: Establishes one Office Associate I position to support biological monitoring
 38 and assessment of commercial landings.

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$57,856	\$59,234
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,856</u>	<u>\$59,234</u>

7 **Bureau of Marine Science 0027**

8 Initiative: Transfers one Marine Resource Specialist II position and related All Other
9 from Federal Expenditures Fund to General Fund within the same program.

10			
11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$68,098	\$69,242
14	All Other	\$19,500	\$19,500
15			
16	GENERAL FUND TOTAL	<u>\$87,598</u>	<u>\$88,742</u>

17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
20	Personal Services	(\$68,098)	(\$69,242)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$68,098)</u>	<u>(\$69,242)</u>

23 **Bureau of Marine Science 0027**

24 Initiative: Transfers and reallocates the cost of one Marine Resource Specialist I position
25 from 25% Federal Expenditures Fund and 75% General Fund to 100% General Fund
26 within the same program.

27			
28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$17,479	\$17,242
31			
32	GENERAL FUND TOTAL	<u>\$17,479</u>	<u>\$17,242</u>

33			
34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
36	Personal Services	(\$17,479)	(\$17,242)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$17,479)</u>	<u>(\$17,242)</u>

Bureau of Marine Science 0027

Initiative: Reallocates the cost of one Marine Resource Technician position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$30,559)	(\$31,080)
FEDERAL EXPENDITURES FUND TOTAL	(\$30,559)	(\$31,080)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$30,559	\$31,080
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,559	\$31,080

Bureau of Marine Science 0027

Initiative: Transfers and reallocates 75% of the cost of one Marine Resource Specialist I position from Federal Expenditures Fund to Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$42,862)	(\$43,445)
FEDERAL EXPENDITURES FUND TOTAL	(\$42,862)	(\$43,445)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,862	\$43,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,862	\$43,445

Bureau of Marine Science 0027

Initiative: Reorganizes one Biologist III position to a Public Service Manager II position and transfers and reallocates the costs of the position from 72% Bureau of Marine Science program, General Fund and 28% Bureau of Marine Science program, Federal Expenditures Fund to 100% Bureau of Policy and Management program, Other Special Revenue Funds.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$68,378)	(\$69,694)
4			
5	GENERAL FUND TOTAL	<u>(\$68,378)</u>	<u>(\$69,694)</u>

6			
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	Personal Services	(\$26,591)	(\$27,106)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$26,591)</u>	<u>(\$27,106)</u>

11 **Bureau of Marine Science 0027**

12 Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50%
 13 General Fund and 50% Federal Expenditures Fund to 75% General Fund and 25%
 14 Federal Expenditures Fund within the same program.

15			
16	GENERAL FUND	2015-16	2016-17
17	Personal Services	\$21,112	\$21,508
18			
19	GENERAL FUND TOTAL	<u>\$21,112</u>	<u>\$21,508</u>

20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	Personal Services	(\$21,112)	(\$21,508)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$21,112)</u>	<u>(\$21,508)</u>

25 **Bureau of Marine Science 0027**

26 Initiative: Continues one limited-period Office Associate I position previously authorized
 27 in Public Law 2013, chapter 368. This position will end on June 18, 2017.

28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	Personal Services	\$57,856	\$59,234
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,856</u>	<u>\$59,234</u>

33 **Bureau of Marine Science 0027**

34 Initiative: Provides funding for data collection used in groundfish and lobster stock
 35 assessments.

36

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$187,000	\$187,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$187,000</u>	<u>\$187,000</u>

5 **Bureau of Marine Science 0027**

6 Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50%
 7 Bureau of Marine Science program, General Fund and 50% Bureau of Policy and
 8 Management program, Other Special Revenue Funds to 100% Bureau of Marine Science
 9 program, General Fund.

10

11	GENERAL FUND	2015-16	2016-17
12	Personal Services	\$50,003	\$49,094
13			
14	GENERAL FUND TOTAL	<u>\$50,003</u>	<u>\$49,094</u>

15 **Bureau of Marine Science 0027**

16 Initiative: Provides funding for research and monitoring on the freshwater life stages of
 17 the endangered Atlantic salmon in Maine rivers.

18

19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	All Other	\$85,000	\$85,000
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$85,000</u>	<u>\$85,000</u>

23 **Bureau of Marine Science 0027**

24 Initiative: Reorganizes one Resource Management Coordinator position to a Public
 25 Service Manager I position.

26

27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	Personal Services	\$4,293	\$4,226
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,293</u>	<u>\$4,226</u>

31 **BUREAU OF MARINE SCIENCE 0027**

32 **PROGRAM SUMMARY**

33

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
3	Personal Services	\$1,470,467	\$1,453,753
4	All Other	\$697,246	\$697,246
5			
6	GENERAL FUND TOTAL	<u>\$2,167,713</u>	<u>\$2,150,999</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
10	POSITIONS - FTE COUNT	3.250	3.250
11	Personal Services	\$1,837,585	\$1,822,979
12	All Other	\$792,828	\$792,828
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,630,413</u>	<u>\$2,615,807</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
18	POSITIONS - FTE COUNT	1.000	1.000
19	Personal Services	\$1,324,893	\$1,327,180
20	All Other	\$782,445	\$782,445
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,107,338</u>	<u>\$2,109,625</u>
23	Bureau of Policy and Management 0258		
24	Initiative: BASELINE BUDGET		
25			
26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
28	Personal Services	\$818,402	\$803,520
29	All Other	\$1,221,303	\$1,221,303
30			
31	GENERAL FUND TOTAL	<u>\$2,039,705</u>	<u>\$2,024,823</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
35	Personal Services	\$623,965	\$628,497
36	All Other	\$559,451	\$559,451
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,183,416</u>	<u>\$1,187,948</u>
39	Bureau of Policy and Management 0258		

Initiative: Reorganizes one Resource Management Coordinator position to an Office Associate II position and transfers the cost of the position from the Bureau of Marine Science program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,241	\$65,727
OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,241	\$65,727

Bureau of Policy and Management 0258

Initiative: Reorganizes one Biologist III position to a Public Service Manager II position and transfers and reallocates the costs of the position from 72% Bureau of Marine Science program, General Fund and 28% Bureau of Marine Science program, Federal Expenditures Fund to 100% Bureau of Policy and Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,638	\$101,783
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,638	\$101,783

Bureau of Policy and Management 0258

Initiative: Provides funding for emerging public health and fisheries work.

GENERAL FUND	2015-16	2016-17
All Other	\$80,000	\$80,000
GENERAL FUND TOTAL	\$80,000	\$80,000

Bureau of Policy and Management 0258

Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2013, chapter 368. This position will end on June 18, 2017.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$68,816	\$69,884
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,816	\$69,884

Bureau of Policy and Management 0258

Initiative: Establishes one Inventory and Property Specialist position in the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,928	\$68,444
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,928	\$68,444

Bureau of Policy and Management 0258

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50% Bureau of Marine Science program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds to 100% Bureau of Marine Science program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$50,003)	(\$49,094)
All Other	(\$1,401)	(\$1,401)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$51,404)	(\$50,495)

Bureau of Policy and Management 0258

Initiative: Eliminates one Regulations and Information Officer position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$97,834)	(\$95,468)
GENERAL FUND TOTAL	(\$97,834)	(\$95,468)

Bureau of Policy and Management 0258

Initiative: Reorganizes one Hearings Examiner position to a Resource Management Coordinator position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$5,094	\$4,939
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,094	\$4,939

Bureau of Policy and Management 0258

Initiative: Establishes one Resource Management Coordinator position.

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$86,473	\$88,384
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,473</u>	<u>\$88,384</u>

7 **Bureau of Policy and Management 0258**

8 Initiative: Eliminates one Public Service Coordinator I position.

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
12	Personal Services	(\$111,694)	(\$109,488)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$111,694)</u>	<u>(\$109,488)</u>

15 **Bureau of Policy and Management 0258**

16 Initiative: Transfers one Resource Management Coordinator position and related All
17 Other from the Division of Aquaculture program to the Bureau of Policy and
18 Management program.

19			
20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$86,473	\$88,384
23	All Other	\$5,000	\$5,000
24			
25	GENERAL FUND TOTAL	<u>\$91,473</u>	<u>\$93,384</u>

26 **Bureau of Policy and Management 0258**

27 Initiative: Transfers funding from the Division of Aquaculture program to the Bureau of
28 Policy and Management program.

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$5,452	\$5,452
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,452</u>	<u>\$5,452</u>

34 **Bureau of Policy and Management 0258**

35 Initiative: Transfers one Public Service Manager I position and one Marine Resource
36 Scientist II position and related All Other from the Division of Aquaculture program to
37 the Bureau of Policy and Management program.

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$210,750	\$207,885
4	All Other	\$23,279	\$23,409
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$234,029</u>	<u>\$231,294</u>

7 **Bureau of Policy and Management 0258**

8 Initiative: Transfers one Public Service Manager I position, one Management Analyst I
 9 position and 4 Office Associate II positions and related All Other from the Marine Patrol
 10 - Bureau of program to the Bureau of Policy and Management program between General
 11 Fund and Other Special Revenue Funds. Position detail is on file in the Bureau of Budget.

12			
13	GENERAL FUND	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
15	Personal Services	\$209,263	\$211,996
16	All Other	\$35,000	\$35,000
17			
18	GENERAL FUND TOTAL	<u>\$244,263</u>	<u>\$246,996</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$184,565	\$184,447
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$184,565</u>	<u>\$184,447</u>

25 **Bureau of Policy and Management 0258**

26 Initiative: Transfers one continued limited-period Office Associate II position from the
 27 Bureau of Marine Patrol program to the Bureau of Policy and Management program.

28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	Personal Services	\$60,110	\$61,541
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$60,110</u>	<u>\$61,541</u>

33 **Bureau of Policy and Management 0258**

34 Initiative: Reorganizes one Resource Management Coordinator position to a Public
 35 Service Manager I position.

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$4,292	\$4,227
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,292</u>	<u>\$4,227</u>
5	BUREAU OF POLICY AND MANAGEMENT 0258		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
10	Personal Services	\$1,016,304	\$1,008,432
11	All Other	\$1,341,303	\$1,341,303
12			
13	GENERAL FUND TOTAL	<u>\$2,357,607</u>	<u>\$2,349,735</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
17	Personal Services	\$1,313,175	\$1,327,176
18	All Other	\$586,781	\$586,911
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,899,956</u>	<u>\$1,914,087</u>
21	Bureau of Public Health Z154		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
26	POSITIONS - FTE COUNT	0.500	0.500
27	Personal Services	\$1,311,819	\$1,329,001
28	All Other	\$325,534	\$325,534
29			
30	GENERAL FUND TOTAL	<u>\$1,637,353</u>	<u>\$1,654,535</u>
31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$74,650	\$76,212
35	All Other	\$516,000	\$516,000
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$590,650</u>	<u>\$592,212</u>
38			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$802,175	\$804,619
4	All Other	\$126,145	\$126,145
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$928,320</u>	<u>\$930,764</u>

7 **Bureau of Public Health Z154**

8 Initiative: Provides funding for repairs and maintenance of the Lamoine water quality lab.

9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	\$10,000	\$10,000
12			
13	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

14 **Bureau of Public Health Z154**

15 Initiative: Provides funding for the approved reorganization of one Marine Resource
16 Technician position to a Marine Resource Specialist I position.

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	Personal Services	\$2,415	\$2,639
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,415</u>	<u>\$2,639</u>

22 **Bureau of Public Health Z154**

23 Initiative: Provides funding for the approved reorganization of one Marine Resource
24 Technician position to a Marine Resource Specialist I position and reallocates the cost
25 from 50% General Fund and 50% Other Special Revenue Funds to 82% General Fund
26 and 18% Other Special Revenue Funds within the same program. This initiative also
27 transfers one Conservation Aide position from General Fund to Other Special Revenue
28 Funds within the same program.

29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	POSITIONS - FTE COUNT	(0.500)	(0.500)
33	Personal Services	(\$591)	(\$1,219)
34			
35	GENERAL FUND TOTAL	<u>(\$591)</u>	<u>(\$1,219)</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
3	POSITIONS - FTE COUNT	0.500	0.500
4	Personal Services	\$3,669	\$4,348
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,669</u>	<u>\$4,348</u>

7 **Bureau of Public Health Z154**

8 Initiative: Reallocates the cost of one Office Associate II position from Federal
 9 Expenditures Fund to Other Special Revenue Funds and reallocates the cost of one
 10 Marine Resource Scientist III position from 100% Other Special Revenue Funds to 71%
 11 Federal Expenditures Fund and 29% Other Special Revenue Funds within the same
 12 program.

13

14	FEDERAL EXPENDITURES FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$1,011)	(\$3,543)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,011)</u>	<u>(\$3,543)</u>

19

20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	(\$13,529)	(\$11,128)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$13,529)</u>	<u>(\$11,128)</u>

25 **BUREAU OF PUBLIC HEALTH Z154**

26 **PROGRAM SUMMARY**

27

28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
30	POSITIONS - FTE COUNT	0.000	0.000
31	Personal Services	\$1,311,228	\$1,327,782
32	All Other	\$335,534	\$335,534
33			
34	GENERAL FUND TOTAL	<u>\$1,646,762</u>	<u>\$1,663,316</u>

35

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$73,639	\$72,669
4	All Other	\$516,000	\$516,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$589,639</u>	<u>\$588,669</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
10	POSITIONS - FTE COUNT	0.500	0.500
11	Personal Services	\$794,730	\$800,478
12	All Other	\$126,145	\$126,145
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$920,875</u>	<u>\$926,623</u>
15	Division of Aquaculture Z153		
16	Initiative: BASELINE BUDGET		
17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$284,903	\$283,768
21	All Other	\$32,255	\$32,255
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$317,158</u>	<u>\$316,023</u>
24	Division of Aquaculture Z153		
25	Initiative: Reorganizes one Marine Resource Scientist I position to a Marine Resource		
26	Specialist I position and transfers the position from the Division of Aquaculture program,		
27	Other Special Revenue Funds to the Bureau of Marine Science program, Federal		
28	Expenditures Fund.		
29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	Personal Services	(\$77,677)	(\$79,277)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$77,677)</u>	<u>(\$79,277)</u>
35	Division of Aquaculture Z153		
36	Initiative: Establishes one Resource Management Coordinator position to support the		
37	Division of Aquaculture program and provides funding for related All Other costs.		
38			

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$86,473	\$88,384
4	All Other	\$5,000	\$5,000
5			
6	GENERAL FUND TOTAL	<u>\$91,473</u>	<u>\$93,384</u>

7 **Division of Aquaculture Z153**

8 Initiative: Transfers one Resource Management Coordinator position and related All
 9 Other from the Division of Aquaculture program to the Bureau of Policy and
 10 Management program.

11			
12	GENERAL FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
14	Personal Services	(\$86,473)	(\$88,384)
15	All Other	(\$5,000)	(\$5,000)
16			
17	GENERAL FUND TOTAL	<u>(\$91,473)</u>	<u>(\$93,384)</u>

18 **Division of Aquaculture Z153**

19 Initiative: Transfers funding from the Division of Aquaculture program to the Bureau of
 20 Policy and Management program.

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	(\$5,452)	(\$5,452)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,452)</u>	<u>(\$5,452)</u>

26 **Division of Aquaculture Z153**

27 Initiative: Transfers one Public Service Manager I position and one Marine Resource
 28 Scientist II position and related All Other from the Division of Aquaculture program to
 29 the Bureau of Policy and Management program.

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
33	Personal Services	(\$210,750)	(\$207,885)
34	All Other	(\$23,279)	(\$23,409)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$234,029)</u>	<u>(\$231,294)</u>

37 **Division of Aquaculture Z153**

Initiative: Reorganizes one Marine Resource Scientist III position to a Public Service Manager I position and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,524	\$3,394
All Other	(\$3,524)	(\$3,394)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

DIVISION OF AQUACULTURE Z153

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Marine Patrol - Bureau of 0029

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$3,683,231	\$3,668,052
All Other	\$533,941	\$533,941
GENERAL FUND TOTAL	\$4,217,172	\$4,201,993

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$322,042	\$327,083
4	All Other	\$125,578	\$125,578
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$447,620</u>	<u>\$452,661</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
10	Personal Services	\$1,228,603	\$1,228,950
11	All Other	\$1,195,051	\$1,195,051
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,423,654</u>	<u>\$2,424,001</u>
14	Marine Patrol - Bureau of 0029		
15	Initiative: Reorganizes one Marine Patrol Officer position to a Marine Patrol Lieutenant		
16	position and transfers 50% of the position costs from Other Special Revenue Funds to		
17	General Fund within the same program.		
18			
19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$51,009	\$52,055
22			
23	GENERAL FUND TOTAL	<u>\$51,009</u>	<u>\$52,055</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
27	Personal Services	(\$27,905)	(\$28,139)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$27,905)</u>	<u>(\$28,139)</u>
30	Marine Patrol - Bureau of 0029		
31	Initiative: Provides funding for an enforcement agreement to ensure compliance with		
32	federal fisheries laws.		
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$370,000	\$370,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$370,000</u>	<u>\$370,000</u>
38	Marine Patrol - Bureau of 0029		

Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2013, chapter 368. This position will end on June 18, 2017.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$60,110	\$61,541
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,110	\$61,541

Marine Patrol - Bureau of 0029

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

GENERAL FUND	2015-16	2016-17
All Other	\$59,420	\$59,420
GENERAL FUND TOTAL	\$59,420	\$59,420

Marine Patrol - Bureau of 0029

Initiative: Transfers one Public Service Manager I position, one Management Analyst I position and 4 Office Associate II positions and related All Other from the Marine Patrol - Bureau of program to the Bureau of Policy and Management program between General Fund and Other Special Revenue Funds. Position detail is on file in the Bureau of Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$209,263)	(\$211,996)
All Other	(\$35,000)	(\$35,000)
GENERAL FUND TOTAL	(\$244,263)	(\$246,996)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$184,565)	(\$184,447)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$184,565)	(\$184,447)

Marine Patrol - Bureau of 0029

Initiative: Transfers one continued limited-period Office Associate II position from the Bureau of Marine Patrol program to the Bureau of Policy and Management program.

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	(\$60,110)	(\$61,541)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$60,110)</u>	<u>(\$61,541)</u>
5	MARINE PATROL - BUREAU OF 0029		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
10	Personal Services	\$3,524,977	\$3,508,111
11	All Other	\$558,361	\$558,361
12			
13	GENERAL FUND TOTAL	<u>\$4,083,338</u>	<u>\$4,066,472</u>
14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$322,042	\$327,083
18	All Other	\$125,578	\$125,578
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$447,620</u>	<u>\$452,661</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
24	Personal Services	\$1,016,133	\$1,016,364
25	All Other	\$1,565,051	\$1,565,051
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,581,184</u>	<u>\$2,581,415</u>
28	Marine Science, Management and Enforcement Fund Z181		
29	Initiative: BASELINE BUDGET		
30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$500	\$500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
35	MARINE SCIENCE, MANAGEMENT AND ENFORCEMENT FUND Z181		
36	PROGRAM SUMMARY		
37			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

5			
6	MARINE RESOURCES, DEPARTMENT OF		
7	DEPARTMENT TOTALS	2015-16	2016-17
8			
9	GENERAL FUND	\$10,255,420	\$10,230,522
10	FEDERAL EXPENDITURES FUND	\$3,667,672	\$3,657,137
11	OTHER SPECIAL REVENUE FUNDS	\$7,509,853	\$7,532,250
12			
13	DEPARTMENT TOTAL - ALL FUNDS	\$21,432,945	\$21,419,909

14 **Sec. A-51. Appropriations and allocations.** The following appropriations and
 15 allocations are made.

16 **MARITIME ACADEMY, MAINE**

17 **Maine Maritime Academy Scholarship Fund - Casino Z167**

18 Initiative: BASELINE BUDGET

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	\$105,385	\$105,385
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,385	\$105,385

24 **Maine Maritime Academy Scholarship Fund - Casino Z167**

25 Initiative: Provides funding to align allocations with projected dedicated revenue.

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$18,796	\$20,038
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,796	\$20,038

31 **Maine Maritime Academy Scholarship Fund - Casino Z167**

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

34			
35	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
36	All Other	\$12,789	\$12,917
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,789	\$12,917

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$136,970	\$138,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,970	\$138,340

Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$8,483,304	\$8,483,304
GENERAL FUND TOTAL	\$8,483,304	\$8,483,304

Maritime Academy - Operations 0035

Initiative: Provides one-time funding in each fiscal year to rebuild a 40-year-old boiler in Curtis Hall dormitory.

GENERAL FUND	2015-16	2016-17
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

Maritime Academy - Operations 0035

Initiative: Provides one-time funding to repair a roof at the Alford Student Center.

GENERAL FUND	2015-16	2016-17
All Other	\$157,000	\$0
GENERAL FUND TOTAL	\$157,000	\$0

Maritime Academy - Operations 0035

Initiative: Provides one-time funding for a sprinkler upgrade in Leavitt Hall living quarters.

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$0	\$150,000
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$150,000</u>

5 **MARITIME ACADEMY - OPERATIONS 0035**6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$8,890,304	\$8,883,304
10			
11	GENERAL FUND TOTAL	<u>\$8,890,304</u>	<u>\$8,883,304</u>

12			
13	MARITIME ACADEMY, MAINE		
14	DEPARTMENT TOTALS	2015-16	2016-17
15			
16	GENERAL FUND	\$8,890,304	\$8,883,304
17	OTHER SPECIAL REVENUE FUNDS	\$136,970	\$138,340
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$9,027,274</u>	<u>\$9,021,644</u>

20 **Sec. A-52. Appropriations and allocations.** The following appropriations and
 21 allocations are made.

22 **MUNICIPAL BOND BANK, MAINE**23 **Maine Municipal Bond Bank - Maine Rural Water Association 0699**

24 Initiative: BASELINE BUDGET

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$69,331	\$69,331
28			
29	GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

30 **MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION**
 31 **0699**

32 **PROGRAM SUMMARY**

33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$69,331	\$69,331
36			
37	GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

Sec. A-53. Appropriations and allocations. The following appropriations and allocations are made.

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,494,916	\$1,478,760
All Other	\$163,416	\$163,416
GENERAL FUND TOTAL	\$1,658,332	\$1,642,176

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840
Personal Services	\$83,259	\$82,227
All Other	\$93,900	\$93,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$177,159	\$176,127

Maine State Museum 0180

Initiative: Provides funding to increase the hours of one Museum Specialist I position from 58 to 80 hours biweekly.

GENERAL FUND	2015-16	2016-17
Personal Services	\$17,656	\$18,351
GENERAL FUND TOTAL	\$17,656	\$18,351

Maine State Museum 0180

Initiative: Provides funding for 1/3 of the cost of one Librarian II position and related All Other established in the library and development services program in the Maine State Library.

GENERAL FUND	2015-16	2016-17
Personal Services	\$20,907	\$21,338
All Other	\$1,340	\$1,340
GENERAL FUND TOTAL	\$22,247	\$22,678

Maine State Museum 0180

Initiative: Reorganizes 2 Museum Specialist I positions to Museum Education Specialist II positions; one part-time Museum Technician I position to a part-time Museum Education Specialist I position; and 2 part-time Museum Technician I positions to one full-time Museum Education Specialist I position funded by the elimination of one part-time Museum Technician I position and reallocates the funding from 100% General Fund in the Maine State Museum program to 97.5% General Fund in the Maine State Museum program and 2.5% Other Special Revenue Funds in the Research and Collection - Museum program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

MAINE STATE MUSEUM 0180**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,533,479	\$1,518,449
All Other	\$164,756	\$164,756
GENERAL FUND TOTAL	<u>\$1,698,235</u>	<u>\$1,683,205</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840
Personal Services	\$83,259	\$82,227
All Other	\$93,900	\$93,900
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$177,159</u>	<u>\$176,127</u>

Maine State Museum - Operating Fund Z179

Initiative: BASELINE BUDGET

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

Maine State Museum - Operating Fund Z179

Initiative: Provides funding to reflect an increase in anticipated revenue from entrance fees.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Maine State Museum - Operating Fund Z179

Initiative: Reorganizes 2 Museum Specialist I positions to Museum Education Specialist II positions; one part-time Museum Technician I position to a part-time Museum Education Specialist I position; and 2 part-time Museum Technician I positions to one full-time Museum Education Specialist I position funded by the elimination of one part-time Museum Technician I position and reallocates the funding from 100% General Fund in the Maine State Museum program to 97.5% General Fund in the Maine State Museum program and 2.5% Other Special Revenue Funds in the Research and Collection - Museum program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,741	\$7,772
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,741	\$7,772

MAINE STATE MUSEUM - OPERATING FUND Z179

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,741	\$7,772
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,741	\$35,772

Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$163,238	\$163,238
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163,238</u>	<u>\$163,238</u>

5 **Research and Collection - Museum 0174**

6 Initiative: Reorganizes one Museum Specialist II position to a Museum Specialist III
7 position and reallocates the funding from 100% General Fund in the Maine State
8 Museum program to 95% General Fund in the Maine State Museum program and 5%
9 Other Special Revenue Funds in the Research and Collection - Museum program.

10

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	Personal Services	\$4,776	\$5,871
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,776</u>	<u>\$5,871</u>

15 **RESEARCH AND COLLECTION - MUSEUM 0174**

16 **PROGRAM SUMMARY**

17

18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	All Other	\$130,606	\$130,606
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>

22

23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	Personal Services	\$4,776	\$5,871
25	All Other	\$163,238	\$163,238
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,014</u>	<u>\$169,109</u>

28

29	MUSEUM, MAINE STATE		
30	DEPARTMENT TOTALS	2015-16	2016-17
31			
32	GENERAL FUND	\$1,698,235	\$1,683,205
33	FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
34	OTHER SPECIAL REVENUE FUNDS	\$376,914	\$381,008
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,205,755</u>	<u>\$2,194,819</u>

37 **Sec. A-54. Appropriations and allocations.** The following appropriations and
38 allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$7,950	\$7,950
GENERAL FUND TOTAL	\$7,950	\$7,950

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$7,950	\$7,950
GENERAL FUND TOTAL	\$7,950	\$7,950

Sec. A-55. Appropriations and allocations. The following appropriations and allocations are made.

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$354,802	\$354,802
GENERAL FUND TOTAL	\$354,802	\$354,802

Legal Assistance 0553

Initiative: Provides funding to support increased legal services for victims of domestic violence, veterans and low-income children.

GENERAL FUND	2015-16	2016-17
All Other	\$145,198	\$145,198
GENERAL FUND TOTAL	\$145,198	\$145,198

LEGAL ASSISTANCE 0553

PROGRAM SUMMARY

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

PINE TREE LEGAL ASSISTANCE DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$500,000	\$500,000
DEPARTMENT TOTAL - ALL FUNDS	\$500,000	\$500,000

Sec. A-56. Appropriations and allocations. The following appropriations and allocations are made.

POTATO BOARD, MAINE**Potato Board 0429**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

POTATO BOARD 0429**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$1,586,129	\$1,586,129
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,586,129</u>	<u>\$1,586,129</u>

5 **Sec. A-57. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

8 **Administrative Services - Professional and Financial Regulation 0094**

9 Initiative: BASELINE BUDGET

10

11	FEDERAL EXPENDITURES FUND	2015-16	2016-17
12	All Other	\$10,030	\$10,030
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>

15

16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
18	Personal Services	\$642,652	\$630,975
19	All Other	\$4,196,634	\$4,196,634
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,839,286</u>	<u>\$4,827,609</u>

22 **Administrative Services - Professional and Financial Regulation 0094**

23 Initiative: Reduces funding for technology costs related to a change in the agency license
24 management system billing process to other state agencies.

25

26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	(\$103,405)	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$103,405)</u>	<u>\$0</u>

30 **Administrative Services - Professional and Financial Regulation 0094**

31 Initiative: Provides funding for the development and support of new functionality for the
32 agency license management system, the increased cost of application maintenance and
33 converting additional agency systems to the agency license management system.

34

35	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
36	All Other	\$0	\$380,075
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$380,075</u>

**ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL
REGULATION 0094**

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$642,652	\$630,975
All Other	\$4,093,229	\$4,576,709
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,735,881	\$5,207,684

Bureau of Consumer Credit Protection 0091

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,206,988	\$1,203,040
All Other	\$830,682	\$830,682
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,037,670	\$2,033,722

Bureau of Consumer Credit Protection 0091

Initiative: Reduces funding to reflect anticipated resources.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$126,451)	(\$126,450)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$126,451)	(\$126,450)

BUREAU OF CONSUMER CREDIT PROTECTION 0091

PROGRAM SUMMARY

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	Personal Services	\$1,206,988	\$1,203,040
4	All Other	\$704,231	\$704,232
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,911,219</u>	<u>\$1,907,272</u>

7 **Dental Examiners - Board of 0384**

8 Initiative: BASELINE BUDGET

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
12	Personal Services	\$208,589	\$210,921
13	All Other	\$203,077	\$203,077
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$411,666</u>	<u>\$413,998</u>

16 **Dental Examiners - Board of 0384**

17 Initiative: Provides funding for additional technology costs.

18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$3,780	\$3,023
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,780</u>	<u>\$3,023</u>

23 **Dental Examiners - Board of 0384**

24 Initiative: Continues one Public Service Executive I position previously established by
25 Financial Order 002424 F5 and provides funding for related STA-CAP charges.

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$113,947	\$111,055
30	All Other	\$3,222	\$3,140
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,169</u>	<u>\$114,195</u>

33 **DENTAL EXAMINERS - BOARD OF 0384**

34 **PROGRAM SUMMARY**

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$322,536	\$321,976
4	All Other	\$210,079	\$209,240
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$532,615</u>	<u>\$531,216</u>

7 **Engineers - Board of Registration for Professional 0369**

8 Initiative: BASELINE BUDGET

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	POSITIONS - FTE COUNT	0.438	0.438
13	Personal Services	\$70,083	\$71,661
14	All Other	\$160,481	\$160,481
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$230,564</u>	<u>\$232,142</u>

17 **Engineers - Board of Registration for Professional 0369**

18 Initiative: Continues one Public Service Executive I position previously established by
19 Financial Order 002424 F5 and adjusts related All Other costs.

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$122,631	\$120,088
24	All Other	(\$42,921)	(\$48,123)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$79,710</u>	<u>\$71,965</u>

27 **Engineers - Board of Registration for Professional 0369**

28 Initiative: Eliminates one Senior Market Conduct Examiner position and one intermittent
29 Office Assistant I position from various accounts within the Department of Professional
30 and Financial Regulation.

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	POSITIONS - FTE COUNT	(0.438)	(0.438)
34	Personal Services	(\$21,536)	(\$22,606)
35	All Other	(\$577)	(\$605)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$22,113)</u>	<u>(\$23,211)</u>

38 **ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**

39 **PROGRAM SUMMARY**

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	POSITIONS - FTE COUNT	0.000	0.000
5	Personal Services	\$171,178	\$169,143
6	All Other	\$116,983	\$111,753
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$288,161</u>	<u>\$280,896</u>

9 **Financial Institutions - Bureau of 0093**

10 Initiative: BASELINE BUDGET

11			
12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
14	Personal Services	\$1,716,147	\$1,701,509
15	All Other	\$644,153	\$644,153
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,360,300</u>	<u>\$2,345,662</u>

18 **FINANCIAL INSTITUTIONS - BUREAU OF 0093**

19 **PROGRAM SUMMARY**

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
23	Personal Services	\$1,716,147	\$1,701,509
24	All Other	\$644,153	\$644,153
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,360,300</u>	<u>\$2,345,662</u>

27 **Insurance - Bureau of 0092**

28 Initiative: BASELINE BUDGET

29			
30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	All Other	\$10,000	\$10,000
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	73,000	73,000
3	Personal Services	\$6,686,733	\$6,633,710
4	All Other	\$2,110,091	\$2,110,091
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,796,824</u>	<u>\$8,743,801</u>

7 **Insurance - Bureau of 0092**

8 Initiative: Eliminates one Senior Market Conduct Examiner position and one intermittent
 9 Office Assistant I position from various accounts within the Department of Professional
 10 and Financial Regulation.

11			
12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	(\$79,773)	(\$81,280)
15	All Other	(\$945)	(\$962)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$80,718)</u>	<u>(\$82,242)</u>

18 **INSURANCE - BUREAU OF 0092**

19 **PROGRAM SUMMARY**

20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	All Other	\$10,000	\$10,000
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	72,000	72,000
28	Personal Services	\$6,606,960	\$6,552,430
29	All Other	\$2,109,146	\$2,109,129
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,716,106</u>	<u>\$8,661,559</u>

32 **Licensing and Enforcement 0352**

33 Initiative: BASELINE BUDGET

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	55,500	55,500
3	Personal Services	\$4,383,820	\$4,347,722
4	All Other	\$2,051,548	\$2,051,548
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,435,368</u>	<u>\$6,399,270</u>

7 **Licensing and Enforcement 0352**

8 Initiative: Provides funding for increased STA-CAP rates.

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$36,558	\$39,946
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,558</u>	<u>\$39,946</u>

14 **Licensing and Enforcement 0352**

15 Initiative: Provides funding for an increase in the use of online licensing services and
16 related STA-CAP charges.

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$19,167	\$19,966
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,167</u>	<u>\$19,966</u>

22 **LICENSING AND ENFORCEMENT 0352**

23 **PROGRAM SUMMARY**

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	55,500	55,500
27	Personal Services	\$4,383,820	\$4,347,722
28	All Other	\$2,107,273	\$2,111,460
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,491,093</u>	<u>\$6,459,182</u>

31 **Licensure in Medicine - Board of 0376**

32 Initiative: BASELINE BUDGET

33

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	POSITIONS - FTE COUNT	0.770	0.770
4	Personal Services	\$750,889	\$755,544
5	All Other	\$737,484	\$737,484
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,488,373</u>	<u>\$1,493,028</u>

8 **Licensure in Medicine - Board of 0376**

9 Initiative: Continues one part-time Physician III position previously authorized to
 10 continue in Public Law 2013, chapter 368 and provides funding for related STA-CAP
 11 charges.

12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$190,453	\$184,996
16	All Other	\$3,756	\$3,648
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$194,209</u>	<u>\$188,644</u>

19 **LICENSURE IN MEDICINE - BOARD OF 0376**

20 **PROGRAM SUMMARY**

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
24	POSITIONS - FTE COUNT	0.770	0.770
25	Personal Services	\$941,342	\$940,540
26	All Other	\$741,240	\$741,132
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,682,582</u>	<u>\$1,681,672</u>

29 **Manufactured Housing Board 0351**

30 Initiative: BASELINE BUDGET

31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	All Other	\$23,554	\$23,554
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,554</u>	<u>\$23,554</u>

36 **Manufactured Housing Board 0351**

37 Initiative: Provides funding for field supplies and related STA-CAP charges.

38

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$3,065	\$3,065
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,065</u>	<u>\$3,065</u>
5	MANUFACTURED HOUSING BOARD 0351		
6	PROGRAM SUMMARY		
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	All Other	\$26,619	\$26,619
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$26,619</u>	<u>\$26,619</u>
12	Nursing - Board of 0372		
13	Initiative: BASELINE BUDGET		
14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	All Other	\$10,144	\$10,144
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
22	Personal Services	\$535,725	\$527,973
23	All Other	\$477,866	\$477,866
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,013,591</u>	<u>\$1,005,839</u>
26	Nursing - Board of 0372		
27	Initiative: Continues one Field Investigator position previously authorized to continue in		
28	Public Law 2013, chapter 368 and provides funding for related STA-CAP charges.		
29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$74,147	\$75,028
33	All Other	\$1,662	\$1,682
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,809</u>	<u>\$76,710</u>
36	NURSING - BOARD OF 0372		
37	PROGRAM SUMMARY		

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	All Other	\$10,144	\$10,144
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
9	Personal Services	\$609,872	\$603,001
10	All Other	\$479,528	\$479,548
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,089,400</u>	<u>\$1,082,549</u>
13	Office of Securities 0943		
14	Initiative: BASELINE BUDGET		
15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	All Other	\$10,113	\$10,113
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,113</u>	<u>\$10,113</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
23	Personal Services	\$1,104,694	\$1,087,596
24	All Other	\$446,103	\$446,103
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,550,797</u>	<u>\$1,533,699</u>
27	Office of Securities 0943		
28	Initiative: Provides funding for a range change for the Administrator, Office of Securities		
29	position from range 88 to range 90 pursuant to the Maine Revised Statutes, Title 2,		
30	section 6, subsection 2 and provides funding for related STA-CAP charges.		
31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	Personal Services	\$12,560	\$12,169
34	All Other	\$201	\$195
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,761</u>	<u>\$12,364</u>
37	Office of Securities 0943		

Initiative: Continues one Attorney position and one Senior Securities Specialist position previously established by Financial Order 002423 F5 and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$173,850	\$177,121
All Other	\$2,782	\$2,834
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$176,632</u>	<u>\$179,955</u>

Office of Securities 0943

Initiative: Continues one Senior Securities Examiner position and one Securities Examiner-in-Charge position previously authorized to continue in Public Law 2013, chapter 368 and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,295	\$180,181
All Other	\$2,949	\$2,883
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$187,244</u>	<u>\$183,064</u>

OFFICE OF SECURITIES 0943

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,113</u>	<u>\$10,113</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,475,399	\$1,457,067
All Other	\$452,035	\$452,015
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,927,434</u>	<u>\$1,909,082</u>

Optometry - Board of 0385

Initiative: BASELINE BUDGET

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$46,771	\$46,793
4	All Other	\$21,832	\$21,832
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,603</u>	<u>\$68,625</u>

7 **Optometry - Board of 0385**

8 Initiative: Provides funding for an increase in STA-CAP rates and an increase in
9 membership fees.

10

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$6,211	\$6,212
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,211</u>	<u>\$6,212</u>

15 **OPTOMETRY - BOARD OF 0385**

16 **PROGRAM SUMMARY**

17

18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$46,771	\$46,793
21	All Other	\$28,043	\$28,044
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$74,814</u>	<u>\$74,837</u>

24 **Osteopathic Licensure - Board of 0383**

25 Initiative: BASELINE BUDGET

26

27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$77,124	\$75,780
30	All Other	\$128,312	\$128,312
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$205,436</u>	<u>\$204,092</u>

33 **Osteopathic Licensure - Board of 0383**

34 Initiative: Provides funding for an increase in the cost of professional services and
35 general operating expenses.

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$11,676	\$10,531
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,676</u>	<u>\$10,531</u>

5 **Osteopathic Licensure - Board of 0383**

6 Initiative: Provides funding for an increase in technology costs and related STA-CAP
7 charges.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$12,781	\$12,781
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,781</u>	<u>\$12,781</u>

13 **OSTEOPATHIC LICENSURE - BOARD OF 0383**

14 **PROGRAM SUMMARY**

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
18	Personal Services	\$77,124	\$75,780
19	All Other	\$152,769	\$151,624
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$229,893</u>	<u>\$227,404</u>

22			
23	PROFESSIONAL AND FINANCIAL		
24	REGULATION, DEPARTMENT OF		
25	DEPARTMENT TOTALS	2015-16	2016-17
26			
27	FEDERAL EXPENDITURES FUND	\$66,906	\$66,906
28	OTHER SPECIAL REVENUE FUNDS	\$30,039,498	\$30,369,015
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$30,106,404</u>	<u>\$30,435,921</u>

31 **Sec. A-58. Appropriations and allocations.** The following appropriations and
32 allocations are made.

33 **PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,**
34 **OFFICE OF**

35 **Office of Program Evaluation and Government Accountability 0976**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	Personal Services	\$852,292	\$847,512
4	All Other	\$124,088	\$124,088
5			
6	GENERAL FUND TOTAL	<u>\$976,380</u>	<u>\$971,600</u>

7 **OFFICE OF PROGRAM EVALUATION AND GOVERNMENT**
8 **ACCOUNTABILITY 0976**
9 **PROGRAM SUMMARY**

10			
11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
13	Personal Services	\$852,292	\$847,512
14	All Other	\$124,088	\$124,088
15			
16	GENERAL FUND TOTAL	<u>\$976,380</u>	<u>\$971,600</u>

17 **Sec. A-59. Appropriations and allocations.** The following appropriations and
18 allocations are made.

19 **PROPERTY TAX REVIEW, STATE BOARD OF**

20 **Property Tax Review - State Board of 0357**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$80,565	\$80,565
25			
26	GENERAL FUND TOTAL	<u>\$80,565</u>	<u>\$80,565</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	All Other	\$3,000	\$3,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>

32 **Property Tax Review - State Board of 0357**

33 Initiative: Provides funding for per diem payments for State Board of Property Tax
34 Review members.

35

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$6,000	\$6,000
3			
4	GENERAL FUND TOTAL	<u>\$6,000</u>	<u>\$6,000</u>
5	PROPERTY TAX REVIEW - STATE BOARD OF 0357		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2015-16	2016-17
9	Personal Services	\$6,000	\$6,000
10	All Other	\$80,565	\$80,565
11			
12	GENERAL FUND TOTAL	<u>\$86,565</u>	<u>\$86,565</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	\$3,000	\$3,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>
18			
19	PROPERTY TAX REVIEW, STATE BOARD OF		
20	DEPARTMENT TOTALS	2015-16	2016-17
21			
22	GENERAL FUND	\$86,565	\$86,565
23	OTHER SPECIAL REVENUE FUNDS	\$3,000	\$3,000
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$89,565</u>	<u>\$89,565</u>

26 **Sec. A-60. Appropriations and allocations.** The following appropriations and
 27 allocations are made.

28 **PUBLIC BROADCASTING CORPORATION, MAINE**

29 **Maine Public Broadcasting Corporation 0033**

30 Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$1,500,000	\$1,500,000
34			
35	GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>

36 **MAINE PUBLIC BROADCASTING CORPORATION 0033**

37 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2015-16	2016-17
3	All Other	\$1,500,000	\$1,500,000
4			
5	GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>

6 **Sec. A-61. Appropriations and allocations.** The following appropriations and
7 allocations are made.

8 **PUBLIC SAFETY, DEPARTMENT OF**

9 **Administration - Public Safety 0088**

10 Initiative: BASELINE BUDGET

11			
12	GENERAL FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$121,634	\$117,125
15	All Other	\$195,774	\$195,774
16			
17	GENERAL FUND TOTAL	<u>\$317,408</u>	<u>\$312,899</u>

18			
19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$87,317	\$85,735
22	All Other	\$1,399,068	\$1,399,068
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,486,385</u>	<u>\$1,484,803</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$158,809	\$157,396
29	All Other	\$106,214	\$106,214
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$265,023</u>	<u>\$263,610</u>

32 **ADMINISTRATION - PUBLIC SAFETY 0088**

33 **PROGRAM SUMMARY**

34

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$121,634	\$117,125
4	All Other	\$195,774	\$195,774
5			
6	GENERAL FUND TOTAL	<u>\$317,408</u>	<u>\$312,899</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$87,317	\$85,735
11	All Other	\$1,399,068	\$1,399,068
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,486,385</u>	<u>\$1,484,803</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$158,809	\$157,396
18	All Other	\$106,214	\$106,214
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$265,023</u>	<u>\$263,610</u>
21	Background Checks - Certified Nursing Assistants 0992		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$77,098	\$76,053
27	All Other	\$11,683	\$11,683
28			
29	GENERAL FUND TOTAL	<u>\$88,781</u>	<u>\$87,736</u>
30	BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$77,098	\$76,053
36	All Other	\$11,683	\$11,683
37			
38	GENERAL FUND TOTAL	<u>\$88,781</u>	<u>\$87,736</u>
39	Capitol Police - Bureau of 0101		

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	14,500	14,500
Personal Services	\$1,013,351	\$1,009,492
All Other	\$70,024	\$70,024
GENERAL FUND TOTAL	\$1,083,375	\$1,079,516

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$100	\$100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100	\$100

Capitol Police - Bureau of 0101

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND	2015-16	2016-17
All Other	\$598	\$1,015
GENERAL FUND TOTAL	\$598	\$1,015

Capitol Police - Bureau of 0101

Initiative: Continues 4 Capitol Police Officer positions and one Capitol Police Sergeant position originally created by Financial Order 001942 F4 to provide security at the Riverview Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$378,856	\$382,637
All Other	\$32,252	\$31,976
OTHER SPECIAL REVENUE FUNDS TOTAL	\$411,108	\$414,613

CAPITOL POLICE - BUREAU OF 0101**PROGRAM SUMMARY**

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
3	Personal Services	\$1,013,351	\$1,009,492
4	All Other	\$70,622	\$71,039
5			
6	GENERAL FUND TOTAL	<u>\$1,083,973</u>	<u>\$1,080,531</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$378,856	\$382,637
11	All Other	\$32,352	\$32,076
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$411,208</u>	<u>\$414,713</u>
14	Computer Crimes 0048		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$307,257	\$303,930
20	All Other	\$325,655	\$325,655
21			
22	GENERAL FUND TOTAL	<u>\$632,912</u>	<u>\$629,585</u>
23	Computer Crimes 0048		
24	Initiative: Provides funding for increased technology costs and associated STA-CAP.		
25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$25,048	\$25,148
28			
29	GENERAL FUND TOTAL	<u>\$25,048</u>	<u>\$25,148</u>
30	COMPUTER CRIMES 0048		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
35	Personal Services	\$307,257	\$303,930
36	All Other	\$350,703	\$350,803
37			
38	GENERAL FUND TOTAL	<u>\$657,960</u>	<u>\$654,733</u>

Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
Personal Services	\$5,847,969	\$5,887,022
All Other	\$698,479	\$698,857
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	<u>\$6,546,448</u>	<u>\$6,585,879</u>

Consolidated Emergency Communications Z021

Initiative: Provides funding for technology costs as a result of decreased federal funding.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2015-16	2016-17
All Other	\$107,095	\$120,254
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	<u>\$107,095</u>	<u>\$120,254</u>

Consolidated Emergency Communications Z021

Initiative: Eliminates vacant positions from various accounts within the Department of Public Safety. Position detail is on file in the Bureau of the Budget.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$242,421)	(\$247,002)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	<u>(\$242,421)</u>	<u>(\$247,002)</u>

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**PROGRAM SUMMARY**

1	CONSOLIDATED EMERGENCY	2015-16	2016-17
2	COMMUNICATIONS FUND		
3	POSITIONS - LEGISLATIVE COUNT	67,000	67,000
4	Personal Services	\$5,605,548	\$5,640,020
5	All Other	\$805,574	\$819,111
6			
7	CONSOLIDATED EMERGENCY	<u>\$6,411,122</u>	<u>\$6,459,131</u>
8	COMMUNICATIONS FUND TOTAL		
9	Criminal Justice Academy 0290		
10	Initiative: BASELINE BUDGET		
11			
12	GENERAL FUND	2015-16	2016-17
13	All Other	\$500,000	\$500,000
14			
15	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	All Other	\$25,000	\$25,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
24	Personal Services	\$883,205	\$870,727
25	All Other	\$519,042	\$519,042
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,402,247</u>	<u>\$1,389,769</u>
28	Criminal Justice Academy 0290		
29	Initiative: Reduces funding to align allocations with the Revenue Forecasting Committee		
30	projections of December 2014.		
31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	(\$33,446)	(\$22,146)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$33,446)</u>	<u>(\$22,146)</u>
36	CRIMINAL JUSTICE ACADEMY 0290		
37	PROGRAM SUMMARY		
38			

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$500,000	\$500,000
3			
4	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
5			
6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	All Other	\$25,000	\$25,000
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
13	Personal Services	\$883,205	\$870,727
14	All Other	\$485,596	\$496,896
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,368,801</u>	<u>\$1,367,623</u>
17	Divison of Building Codes and Standards Z073		
18	Initiative: BASELINE BUDGET		
19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$121,424	\$121,072
23	All Other	\$39,086	\$39,086
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$160,510</u>	<u>\$160,158</u>
26	DIVISON OF BUILDING CODES AND STANDARDS Z073		
27	PROGRAM SUMMARY		
28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$121,424	\$121,072
32	All Other	\$39,086	\$39,086
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$160,510</u>	<u>\$160,158</u>
35	Drug Enforcement Agency 0388		
36	Initiative: BASELINE BUDGET		
37			

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$228,727	\$223,035
4	All Other	\$2,930,286	\$2,930,286
5			
6	GENERAL FUND TOTAL	<u>\$3,159,013</u>	<u>\$3,153,321</u>

7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	All Other	\$933,432	\$933,432
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$933,432</u>	<u>\$933,432</u>

12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$450,494	\$450,494
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$450,494</u>	<u>\$450,494</u>

17 **Drug Enforcement Agency 0388**

18 Initiative: Provides funding for the increase in contracts with local law enforcement
19 agencies.

20			
21	GENERAL FUND	2015-16	2016-17
22	All Other	\$57,801	\$57,801
23			
24	GENERAL FUND TOTAL	<u>\$57,801</u>	<u>\$57,801</u>

25 **Drug Enforcement Agency 0388**

26 Initiative: Provides funding to maintain current level of agents due to loss of federal
27 funding.

28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	\$157,139	\$157,139
31			
32	GENERAL FUND TOTAL	<u>\$157,139</u>	<u>\$157,139</u>

33 **Drug Enforcement Agency 0388**

34 Initiative: Provides funding for technology costs to support the source management
35 application.

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$30,350	\$30,350
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,350</u>	<u>\$30,350</u>

5 **Drug Enforcement Agency 0388**

6 Initiative: Provides funding for increased vehicle leasing rates with the Department of
7 Administrative and Financial Services, Central Fleet Management Division.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$10,777	\$15,043
11			
12	GENERAL FUND TOTAL	<u>\$10,777</u>	<u>\$15,043</u>

13 **Drug Enforcement Agency 0388**

14 Initiative: Provides funding for increased technology costs.

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$25,122	\$24,875
18			
19	GENERAL FUND TOTAL	<u>\$25,122</u>	<u>\$24,875</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	All Other	\$6,895	\$6,139
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,895</u>	<u>\$6,139</u>

25 **Drug Enforcement Agency 0388**

26 Initiative: Provides funding to process crime scenes involving the seizure of
27 methamphetamine labs and dump sites.

28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	\$300,000	\$300,000
31			
32	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

33 **Drug Enforcement Agency 0388**

34 Initiative: Provides funding for 7 Investigative Agent positions from the General Fund
35 and funding for training and costs associated with conducting investigations from Other
36 Special Revenue Funds.

37

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$895,702	\$895,702
3			
4	GENERAL FUND TOTAL	<u>\$895,702</u>	<u>\$895,702</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	All Other	\$227,859	\$118,847
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$227,859</u>	<u>\$118,847</u>
10	DRUG ENFORCEMENT AGENCY 0388		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
15	Personal Services	\$228,727	\$223,035
16	All Other	\$4,376,827	\$4,380,846
17			
18	GENERAL FUND TOTAL	<u>\$4,605,554</u>	<u>\$4,603,881</u>
19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	All Other	\$933,432	\$933,432
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$933,432</u>	<u>\$933,432</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$715,598	\$605,830
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$715,598</u>	<u>\$605,830</u>
29	Emergency Medical Services 0485		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
34	Personal Services	\$410,034	\$405,829
35	All Other	\$584,358	\$584,358
36			
37	GENERAL FUND TOTAL	<u>\$994,392</u>	<u>\$990,187</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$83,665	\$84,807
5	All Other	\$85,177	\$85,177
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$168,842</u>	<u>\$169,984</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$80,703	\$78,859
12	All Other	\$72,151	\$72,151
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,854</u>	<u>\$151,010</u>
15	Emergency Medical Services 0485		
16	Initiative: Provides funding for increased technology costs and associated STA-CAP.		
17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$6,058	\$6,058
20			
21	GENERAL FUND TOTAL	<u>\$6,058</u>	<u>\$6,058</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$12,773	\$16,843
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,773</u>	<u>\$16,843</u>
27	Emergency Medical Services 0485		
28	Initiative: Provides funding for contracted services for a consulting medical director.		
29			
30	GENERAL FUND	2015-16	2016-17
31	All Other	\$0	\$22,500
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$22,500</u>
34			
35	FEDERAL EXPENDITURES FUND	2015-16	2016-17
36	All Other	\$0	(\$22,891)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$22,891)</u>

1 **EMERGENCY MEDICAL SERVICES 0485**2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
6	Personal Services	\$410,034	\$405,829
7	All Other	\$590,416	\$612,916
8			
9	GENERAL FUND TOTAL	<u>\$1,000,450</u>	<u>\$1,018,745</u>

10			
11	FEDERAL EXPENDITURES FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$83,665	\$84,807
14	All Other	\$85,177	\$62,286
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$168,842</u>	<u>\$147,093</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$80,703	\$78,859
21	All Other	\$84,924	\$88,994
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$165,627</u>	<u>\$167,853</u>

24 **Fire Marshal - Office of 0327**

25 Initiative: BASELINE BUDGET

26			
27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29	Personal Services	\$333,826	\$336,115
30	All Other	\$33,715	\$33,715
31			
32	GENERAL FUND TOTAL	<u>\$367,541</u>	<u>\$369,830</u>

33			
34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	All Other	\$101,675	\$101,675
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,675</u>	<u>\$101,675</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	40,000	40,000
4	Personal Services	\$3,703,384	\$3,689,824
5	All Other	\$746,884	\$746,884
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,450,268</u>	<u>\$4,436,708</u>

8 **Fire Marshal - Office of 0327**

9 Initiative: Provides funding to purchase vehicles.

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	Capital Expenditures	\$184,600	\$146,300
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$184,600</u>	<u>\$146,300</u>

15 **Fire Marshal - Office of 0327**

16 Initiative: Provides funding for increased technology costs and associated STA-CAP.

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$27,128	\$31,728
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,128</u>	<u>\$31,728</u>

22 **Fire Marshal - Office of 0327**

23 Initiative: Eliminates vacant positions from various accounts within the Department of
24 Public Safety. Position detail is on file in the Bureau of the Budget.

25			
26	GENERAL FUND	2015-16	2016-17
27	Personal Services	(\$94,525)	(\$96,793)
28			
29	GENERAL FUND TOTAL	<u>(\$94,525)</u>	<u>(\$96,793)</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
33	Personal Services	(\$197,330)	(\$201,702)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$197,330)</u>	<u>(\$201,702)</u>

36 **FIRE MARSHAL - OFFICE OF 0327**

37 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$239,301	\$239,322
5	All Other	\$33,715	\$33,715
6			
7	GENERAL FUND TOTAL	<u>\$273,016</u>	<u>\$273,037</u>
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	All Other	\$101,675	\$101,675
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,675</u>	<u>\$101,675</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
16	Personal Services	\$3,506,054	\$3,488,122
17	All Other	\$774,012	\$778,612
18	Capital Expenditures	\$184,600	\$146,300
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,464,666</u>	<u>\$4,413,034</u>
21	Gambling Control Board Z002		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
26	Personal Services	\$1,311,834	\$1,308,249
27	All Other	\$775,382	\$775,382
28			
29	GENERAL FUND TOTAL	<u>\$2,087,216</u>	<u>\$2,083,631</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$5,121,330	\$5,121,330
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,121,330</u>	<u>\$5,121,330</u>
35	Gambling Control Board Z002		
36	Initiative: Provides funding for overtime costs for holiday time worked and coverage		
37	needed for vacation and sick time.		
38			

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$39,835	\$41,314
3			
4	GENERAL FUND TOTAL	<u>\$39,835</u>	<u>\$41,314</u>

5 **Gambling Control Board Z002**

6 Initiative: Provides funding for increased technology costs and associated STA-CAP.

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$5,910	\$7,152
10			
11	GENERAL FUND TOTAL	<u>\$5,910</u>	<u>\$7,152</u>

12 **Gambling Control Board Z002**

13 Initiative: Reduces funding to align allocations with the Revenue Forecasting Committee
14 projections of December 2014.

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	(\$43,053)	(\$37,051)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$43,053)</u>	<u>(\$37,051)</u>

20 **Gambling Control Board Z002**

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

23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$62,402	\$63,026
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$62,402</u>	<u>\$63,026</u>

28 **GAMBLING CONTROL BOARD Z002**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
33	Personal Services	\$1,351,669	\$1,349,563
34	All Other	\$781,292	\$782,534
35			
36	GENERAL FUND TOTAL	<u>\$2,132,961</u>	<u>\$2,132,097</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$5,140,679	\$5,147,305
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,140,679</u>	<u>\$5,147,305</u>
5	Highway Safety DPS 0457		
6	Initiative: BASELINE BUDGET		
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$411,261	\$412,970
11	All Other	\$2,516,581	\$2,516,581
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,927,842</u>	<u>\$2,929,551</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$33,100	\$33,644
18	All Other	\$240,787	\$240,787
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$273,887</u>	<u>\$274,431</u>
21	HIGHWAY SAFETY DPS 0457		
22	PROGRAM SUMMARY		
23			
24	FEDERAL EXPENDITURES FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
26	Personal Services	\$411,261	\$412,970
27	All Other	\$2,516,581	\$2,516,581
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,927,842</u>	<u>\$2,929,551</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$33,100	\$33,644
34	All Other	\$240,787	\$240,787
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$273,887</u>	<u>\$274,431</u>
37	Licensing and Enforcement - Public Safety 0712		
38	Initiative: BASELINE BUDGET		

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
4	Personal Services	\$712,611	\$701,285
5	All Other	\$227,915	\$227,916
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$940,526</u>	<u>\$929,201</u>

8 **Licensing and Enforcement - Public Safety 0712**

9 Initiative: Provides funding for the replacement of one vehicle.

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	Capital Expenditures	\$27,100	\$27,100
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,100</u>	<u>\$27,100</u>

15 **Licensing and Enforcement - Public Safety 0712**

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

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$5,511	\$5,511
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,511</u>	<u>\$5,511</u>

22 **Licensing and Enforcement - Public Safety 0712**

23 Initiative: Reduces funding to align allocations with anticipated revenue.

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	(\$67,062)	(\$55,629)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$67,062)</u>	<u>(\$55,629)</u>

29 **LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

30 **PROGRAM SUMMARY**

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
34	Personal Services	\$712,611	\$701,285
35	All Other	\$166,364	\$177,798
36	Capital Expenditures	\$27,100	\$27,100
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$906,075</u>	<u>\$906,183</u>

1 **State Police 0291**

2 Initiative: BASELINE BUDGET

3			
4	GENERAL FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	313.500	313.500
6	Personal Services	\$22,677,601	\$22,624,405
7	All Other	\$9,769,797	\$9,769,797
8			
9	GENERAL FUND TOTAL	\$32,447,398	\$32,394,202

10			
11	FEDERAL EXPENDITURES FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
13	Personal Services	\$359,639	\$357,831
14	All Other	\$2,120,304	\$2,120,304
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$2,479,943	\$2,478,135

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
20	Personal Services	\$312,068	\$306,613
21	All Other	\$400,539	\$400,539
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$712,607	\$707,152

24 **State Police 0291**

25 Initiative: Provides funding for fees associated with background checks.

26			
27	GENERAL FUND	2015-16	2016-17
28	All Other	\$152,142	\$152,142
29			
30	GENERAL FUND TOTAL	\$152,142	\$152,142

31 **State Police 0291**

32 Initiative: Provides funding for additional vehicles.

33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$389,948	\$389,948
36			
37	GENERAL FUND TOTAL	\$389,948	\$389,948

State Police 0291

Initiative: Provides funding for escort and construction overtime details provided by the Maine State Police.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$385,876	\$400,125
All Other	\$98,818	\$99,082
OTHER SPECIAL REVENUE FUNDS TOTAL	\$484,694	\$499,207

State Police 0291

Initiative: Provides funding for equipment for the Maine State Police Crime Laboratory including a genotyping software package and an uninterruptible power supply for a gas chromatograph.

GENERAL FUND	2015-16	2016-17
Capital Expenditures	\$81,250	\$0
GENERAL FUND TOTAL	\$81,250	\$0

State Police 0291

Initiative: Reorganizes 21 State Police Trooper positions to State Police Corporal positions.

GENERAL FUND	2015-16	2016-17
Personal Services	\$66,570	\$65,268
GENERAL FUND TOTAL	\$66,570	\$65,268

State Police 0291

Initiative: Provides funding for increased technology costs and associated STA-CAP.

GENERAL FUND	2015-16	2016-17
All Other	\$237,838	\$212,865
GENERAL FUND TOTAL	\$237,838	\$212,865

State Police 0291

Initiative: Provides funding for the replacement of a microspectrophotometer.

1	GENERAL FUND	2015-16	2016-17
2	Capital Expenditures	\$74,750	\$0
3			
4	GENERAL FUND TOTAL	<u>\$74,750</u>	<u>\$0</u>
5	State Police 0291		
6	Initiative: Reduces funding to align allocations with revenue projections.		
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	All Other	(\$1,186,125)	(\$1,186,125)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,186,125)</u>	<u>(\$1,186,125)</u>
12	State Police 0291		
13	Initiative: Provides funding for an increase in technology costs.		
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$17,096	\$17,096
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,096</u>	<u>\$17,096</u>
19	State Police 0291		
20	Initiative: Transfers and reallocates one DNA Forensic Analyst position from 100%		
21	Federal Expenditures Fund to 65% General Fund and 35% Highway Fund within the		
22	same program.		
23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$62,530	\$63,157
27			
28	GENERAL FUND TOTAL	<u>\$62,530</u>	<u>\$63,157</u>
29			
30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	Personal Services	(\$96,201)	(\$97,163)
33	All Other	\$96,201	\$97,163
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
36	State Police 0291		

Initiative: Continues one Planning and Research Associate II position established by Financial Order 001678 F4 and continued in Financial Order 002372 F5.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,077	\$67,247
All Other	\$1,224	\$1,246
FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,301</u>	<u>\$68,493</u>

State Police 0291

Initiative: Reduces funding to align allocations with the Revenue Forecasting Committee projections of December 2014.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$80,445)	(\$76,441)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$80,445)</u>	<u>(\$76,441)</u>

State Police 0291

Initiative: Continues one State Police Trooper position established by Financial Order 002630 F5 and reorganizes the position to a State Police Specialist position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,505	\$89,030
All Other	\$1,600	\$1,628
FEDERAL EXPENDITURES FUND TOTAL	<u>\$89,105</u>	<u>\$90,658</u>

State Police 0291

Initiative: Provides funding for the approved reclassification of one Central Fleet Manager position to a Public Safety Fleet Administrator position retroactive to July 2014.

GENERAL FUND	2015-16	2016-17
Personal Services	\$8,370	\$4,192
GENERAL FUND TOTAL	<u>\$8,370</u>	<u>\$4,192</u>

State Police 0291

Initiative: Provides funding for 2 State Police Detective positions and one Forensic Chemist position and related All Other costs to establish a cold case homicide unit.

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$239,068	\$246,462
5	All Other	\$73,128	\$46,697
6			
7	GENERAL FUND TOTAL	<u>\$312,196</u>	<u>\$293,159</u>
8			
9	HIGHWAY FUND	2015-16	2016-17
10	Personal Services	\$128,730	\$132,711
11	All Other	\$39,377	\$25,144
12			
13	HIGHWAY FUND TOTAL	<u>\$168,107</u>	<u>\$157,855</u>
14	STATE POLICE 0291		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	317.500	317.500
19	Personal Services	\$23,054,139	\$23,003,484
20	All Other	\$10,622,853	\$10,571,449
21	Capital Expenditures	\$156,000	\$0
22			
23	GENERAL FUND TOTAL	<u>\$33,832,992</u>	<u>\$33,574,933</u>
24			
25	HIGHWAY FUND	2015-16	2016-17
26	Personal Services	\$128,730	\$132,711
27	All Other	\$39,377	\$25,144
28			
29	HIGHWAY FUND TOTAL	<u>\$168,107</u>	<u>\$157,855</u>
30			
31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
33	Personal Services	\$417,020	\$416,945
34	All Other	\$1,033,204	\$1,034,216
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,450,224</u>	<u>\$1,451,161</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$697,944	\$706,738
4	All Other	\$436,008	\$440,276
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,133,952</u>	<u>\$1,147,014</u>

7 **Traffic Safety - Commercial Vehicle Enforcement 0715**

8 Initiative: BASELINE BUDGET

9			
10	FEDERAL EXPENDITURES FUND	2015-16	2016-17
11	Personal Services	\$312,889	\$311,945
12	All Other	\$5,891	\$5,903
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$318,780</u>	<u>\$317,848</u>

15 **Traffic Safety - Commercial Vehicle Enforcement 0715**

16 Initiative: Reallocates the cost of 5 Motor Carrier Inspector positions from 63% Highway
 17 Fund and 37% Federal Expenditures Fund; one Motor Carrier Inspector position from
 18 62% Highway Fund and 38% Federal Expenditures Fund; one Motor Carrier Inspector
 19 position from 61.91% Highway Fund and 38.09% Federal Expenditures Fund; and one
 20 Motor Carrier Inspections Supervisor position from 66% Highway Fund and 34% Federal
 21 Expenditures Fund to 50% Highway Fund and 50% Federal Expenditures Fund in the
 22 Traffic Safety - Commercial Vehicle Enforcement program; and reallocates one State
 23 Police Corporal position and one State Police Trooper position from 63% Highway Fund
 24 and 37% Federal Expenditures Fund to 100% Highway Fund in the Traffic Safety -
 25 Commercial Vehicle Enforcement program.

26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	Personal Services	\$3,765	\$3,289
29	All Other	\$50	\$50
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,815</u>	<u>\$3,339</u>

32 **TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**

33 **PROGRAM SUMMARY**

34			
35	FEDERAL EXPENDITURES FUND	2015-16	2016-17
36	Personal Services	\$316,654	\$315,234
37	All Other	\$5,941	\$5,953
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$322,595</u>	<u>\$321,187</u>

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36,000	36,000
Personal Services	\$4,675,355	\$4,642,738
All Other	\$1,179,445	\$1,179,767
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,854,800	\$5,822,505

Turnpike Enforcement 0547

Initiative: Provides funding for the replacement of 10 vehicles.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$290,600	\$290,600
OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,600	\$290,600

TURNPIKE ENFORCEMENT 0547**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	36,000	36,000
Personal Services	\$4,675,355	\$4,642,738
All Other	\$1,179,445	\$1,179,767
Capital Expenditures	\$290,600	\$290,600
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,145,400	\$6,113,105

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

	2015-16	2016-17
GENERAL FUND	\$44,493,095	\$44,238,592
HIGHWAY FUND	\$168,107	\$157,855
FEDERAL EXPENDITURES FUND	\$7,415,995	\$7,393,902
OTHER SPECIAL REVENUE FUNDS	\$21,151,426	\$20,980,859
CONSOLIDATED EMERGENCY	\$6,411,122	\$6,459,131
COMMUNICATIONS FUND		
DEPARTMENT TOTAL - ALL FUNDS	\$79,639,745	\$79,230,339

Sec. A-62. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC UTILITIES COMMISSION

Emergency Services Communication Bureau 0994

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$873,413	\$861,883
All Other	\$7,454,575	\$7,454,575
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,327,988	\$8,316,458

Emergency Services Communication Bureau 0994

Initiative: Reduces funding to align technology expenditures with estimated need.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$57,915)	(\$58,589)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$57,915)	(\$58,589)

Emergency Services Communication Bureau 0994

Initiative: Eliminates funding for professional services by the State due to the absorption of costs in other object classes.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$27,609)	(\$27,609)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$27,609)	(\$27,609)

Emergency Services Communication Bureau 0994

Initiative: Eliminates funding for state vehicle operation due to the reduction in the number of vehicles and the absorption of costs in other objects.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$17,475)	(\$17,475)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17,475)	(\$17,475)

Emergency Services Communication Bureau 0994

Initiative: Reduces funding to align expenditures with estimated need resulting from installation of a new 911 system.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$1,110,141)	(\$1,097,517)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,110,141)	(\$1,097,517)

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$873,413	\$861,883
All Other	\$6,241,435	\$6,253,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,114,848	\$7,115,268

Oversight and Evaluation Fund Z106

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

Oversight and Evaluation Fund Z106

Initiative: Provides funding for increased costs related to oversight of the Efficiency Maine Trust.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$232,660	\$232,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$232,660	\$232,660

OVERSIGHT AND EVALUATION FUND Z106

PROGRAM SUMMARY

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$252,660	\$252,660
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$252,660</u>	<u>\$252,660</u>

5 **Public Utilities - Administrative Division 0184**

6 Initiative: BASELINE BUDGET

7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	All Other	\$50,000	\$50,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	56.000	56.000
15	POSITIONS - FTE COUNT	0.250	0.250
16	Personal Services	\$6,261,158	\$6,284,645
17	All Other	\$4,013,502	\$4,013,502
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,274,660</u>	<u>\$10,298,147</u>

20 **Public Utilities - Administrative Division 0184**

21 Initiative: Provides funding in the Personal Services line category in order to charge a
 22 portion of one Damage Prevention Investigator position to an annual grant from the
 23 United States Department of Transportation. This initiative is funded by a decrease in the
 24 All Other line category. The expenditures for the grant award will be adjusted to reflect
 25 this change.

26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	Personal Services	\$49,474	\$49,474
29	All Other	(\$49,474)	(\$49,474)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

32 **Public Utilities - Administrative Division 0184**

33 Initiative: Eliminates funding in the regional greenhouse gas initiative account due to a
 34 Public Utilities Commission order directing the Efficiency Maine Trust to distribute the
 35 funds directly to transmission and distribution utilities.

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	(\$1,500,000)	(\$1,500,000)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,500,000)</u>	<u>(\$1,500,000)</u>

5 **Public Utilities - Administrative Division 0184**

6 Initiative: Provides funding for anticipated revenues in the prepaid wireless fee fund
7 based on actual revenues received in fiscal year 2013-14.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$635,714	\$635,714
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$635,714</u>	<u>\$635,714</u>

13 **Public Utilities - Administrative Division 0184**

14 Initiative: Provides funding for contracts for 3rd-party investigations and consultations
15 required by the Maine Revised Statutes, Title 35-A, section 3132, subsection 2-C.

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	All Other	\$303,192	\$303,192
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$303,192</u>	<u>\$303,192</u>

21 **Public Utilities - Administrative Division 0184**

22 Initiative: Provides funding to purchase a subscription service that will supply
23 information to be used to assist with the analysis of utility rate requests.

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$21,729	\$21,729
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,729</u>	<u>\$21,729</u>

29 **Public Utilities - Administrative Division 0184**

30 Initiative: Provides funding to purchase a new audiovisual system to replace the current
31 system, which was installed in 2009.

32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	\$126,330	\$0
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,330</u>	<u>\$0</u>

37 **Public Utilities - Administrative Division 0184**

Initiative: Provides funding for the increase in technology expenditures.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$76,213	\$109,103
OTHER SPECIAL REVENUE FUNDS TOTAL	\$76,213	\$109,103

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$49,474	\$49,474
All Other	\$526	\$526
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$6,261,158	\$6,284,645
All Other	\$3,676,680	\$3,583,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,937,838	\$9,867,885

PUBLIC UTILITIES COMMISSION		
DEPARTMENT TOTALS	2015-16	2016-17
FEDERAL EXPENDITURES FUND	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS	\$17,305,346	\$17,235,813
DEPARTMENT TOTAL - ALL FUNDS	\$17,355,346	\$17,285,813

Sec. A-63. Appropriations and allocations. The following appropriations and allocations are made.

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

Initiative: BASELINE BUDGET

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$516,842	\$516,842
3			
4	GENERAL FUND TOTAL	<u>\$516,842</u>	<u>\$516,842</u>

5 **Retirement System - Retirement Allowance Fund 0085**

6 Initiative: Provides funding for benefits for retired Governors and surviving spouses
7 under the Maine Revised Statutes, Title 2, section 1-A.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$34,654	\$37,554
11			
12	GENERAL FUND TOTAL	<u>\$34,654</u>	<u>\$37,554</u>

13 **Retirement System - Retirement Allowance Fund 0085**

14 Initiative: Reduces funding for benefits for judges who retired before December 1, 1984
15 and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the
16 2016-2017 biennium.

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	(\$333,592)	(\$314,988)
20			
21	GENERAL FUND TOTAL	<u>(\$333,592)</u>	<u>(\$314,988)</u>

22 **RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	\$217,904	\$239,408
27			
28	GENERAL FUND TOTAL	<u>\$217,904</u>	<u>\$239,408</u>

29 **Retirement System - Subsidized Military Service Credit Z094**

30 Initiative: Provides funds to allow for 2 members who the Maine Public Employees
31 Retirement System determined were qualified to purchase military service credit at a
32 subsidized rate pursuant to the Maine Revised Statutes, Title 5, section 17760 in 2004.

33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$98,983	\$0
36			
37	GENERAL FUND TOTAL	<u>\$98,983</u>	<u>\$0</u>

Retirement System - Subsidized Military Service Credit Z094

Initiative: Provides funds to allow for 3 members who the Maine Public Employees Retirement System determined were qualified to purchase military service credit at a subsidized rate pursuant to Maine Revised Statutes, Title 5, section 17760 in 2005, 2012 and 2013.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$262,893
GENERAL FUND TOTAL	\$0	\$262,893

RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$98,983	\$262,893
GENERAL FUND TOTAL	\$98,983	\$262,893

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$316,887	\$502,301
DEPARTMENT TOTAL - ALL FUNDS	\$316,887	\$502,301

Sec. A-64. Appropriations and allocations. The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION**Saco River Corridor Commission 0322**

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$40,348	\$40,348
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,348</u>	<u>\$40,348</u>
5	SACO RIVER CORRIDOR COMMISSION 0322		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$46,960	\$46,960
10			
11	GENERAL FUND TOTAL	<u>\$46,960</u>	<u>\$46,960</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$40,348	\$40,348
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,348</u>	<u>\$40,348</u>
17	Sec. A-65. Appropriations and allocations. The following appropriations and		
18	allocations are made.		
19	SECRETARY OF STATE, DEPARTMENT OF		
20	Administration - Archives 0050		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
25	Personal Services	\$830,914	\$839,807
26	All Other	\$275,527	\$275,527
27			
28	GENERAL FUND TOTAL	<u>\$1,106,441</u>	<u>\$1,115,334</u>
29			
30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$79,994	\$78,176
33	All Other	\$27,673	\$27,673
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,667</u>	<u>\$105,849</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$17,730	\$17,730
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,730</u>	<u>\$17,730</u>

5 **Administration - Archives 0050**

6 Initiative: Provides funding for contract work to perform data indexing in support of the
7 records digitization project.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$64,480	\$66,560
11			
12	GENERAL FUND TOTAL	<u>\$64,480</u>	<u>\$66,560</u>

13 **Administration - Archives 0050**

14 Initiative: Provides funding for 1/3 of the cost of one Librarian II position and related All
15 Other established in the library and development services program in the Maine State
16 Library.

17			
18	GENERAL FUND	2015-16	2016-17
19	Personal Services	\$20,907	\$21,338
20	All Other	\$1,340	\$1,340
21			
22	GENERAL FUND TOTAL	<u>\$22,247</u>	<u>\$22,678</u>

23 **Administration - Archives 0050**

24 Initiative: Provides funding for the approved reclassification of one Records Management
25 Services Director position to one Public Service Manager II, Deputy Director Maine State
26 Archives position.

27			
28	GENERAL FUND	2015-16	2016-17
29	Personal Services	\$10,386	\$10,360
30			
31	GENERAL FUND TOTAL	<u>\$10,386</u>	<u>\$10,360</u>

32 **ADMINISTRATION - ARCHIVES 0050**

33 **PROGRAM SUMMARY**

34

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
3	Personal Services	\$862,207	\$871,505
4	All Other	\$341,347	\$343,427
5			
6	GENERAL FUND TOTAL	<u>\$1,203,554</u>	<u>\$1,214,932</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$79,994	\$78,176
11	All Other	\$27,673	\$27,673
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,667</u>	<u>\$105,849</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$17,730	\$17,730
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,730</u>	<u>\$17,730</u>
19	Administration - Motor Vehicles 0077		
20	Initiative: BASELINE BUDGET		
21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	All Other	\$485,423	\$485,423
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$107,727	\$105,492
30	All Other	\$185,200	\$185,200
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$292,927</u>	<u>\$290,692</u>
33	Administration - Motor Vehicles 0077		
34	Initiative: Reduces funding to align expenditures with anticipated resources.		
35			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	(\$4,101)	(\$1,866)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,101)</u>	<u>(\$1,866)</u>
5	ADMINISTRATION - MOTOR VEHICLES 0077		
6	PROGRAM SUMMARY		
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	All Other	\$485,423	\$485,423
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$107,727	\$105,492
16	All Other	\$181,099	\$183,334
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$288,826</u>	<u>\$288,826</u>
19	Bureau of Administrative Services and Corporations 0692		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
24	Personal Services	\$2,312,747	\$2,309,249
25	All Other	\$700,280	\$700,280
26			
27	GENERAL FUND TOTAL	<u>\$3,013,027</u>	<u>\$3,009,529</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$232,842	\$235,401
32	All Other	\$24,385	\$24,385
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$257,227</u>	<u>\$259,786</u>
35	Bureau of Administrative Services and Corporations 0692		
36	Initiative: Provides funding for continuing programs established under the federal Help		
37	America Vote Act of 2002, Public Law 107-252.		
38			

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$0	\$1,018,325
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,018,325</u>

5 **Bureau of Administrative Services and Corporations 0692**

6 Initiative: Provides funding for the replacement of desktop computers and printers.

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$61,578	\$0
10			
11	GENERAL FUND TOTAL	<u>\$61,578</u>	<u>\$0</u>

12 **Bureau of Administrative Services and Corporations 0692**

13 Initiative: Provides funding for increased postal service costs.

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$11,000	\$17,000
17			
18	GENERAL FUND TOTAL	<u>\$11,000</u>	<u>\$17,000</u>

19 **BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
24	Personal Services	\$2,312,747	\$2,309,249
25	All Other	\$772,858	\$1,735,605
26			
27	GENERAL FUND TOTAL	<u>\$3,085,605</u>	<u>\$4,044,854</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$232,842	\$235,401
32	All Other	\$24,385	\$24,385
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$257,227</u>	<u>\$259,786</u>

35 **Elections and Commissions 0693**

36 Initiative: BASELINE BUDGET

37

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$1,322,550	\$1,322,550
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,322,550</u>	<u>\$1,322,550</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	All Other	\$50,000	\$50,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

10 **ELECTIONS AND COMMISSIONS 0693**11 **PROGRAM SUMMARY**

12			
13	FEDERAL EXPENDITURES FUND	2015-16	2016-17
14	All Other	\$1,322,550	\$1,322,550
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,322,550</u>	<u>\$1,322,550</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$50,000	\$50,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

22 **Municipal Excise Tax Reimbursement Fund 0871**

23 Initiative: BASELINE BUDGET

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$925,000	\$925,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$925,000</u>	<u>\$925,000</u>

29 **MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**30 **PROGRAM SUMMARY**

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$925,000	\$925,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$925,000</u>	<u>\$925,000</u>

36

SECRETARY OF STATE, DEPARTMENT OF		
DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$4,289,159	\$5,259,786
FEDERAL EXPENDITURES FUND	\$1,915,640	\$1,913,822
OTHER SPECIAL REVENUE FUNDS	\$1,538,783	\$1,541,342
DEPARTMENT TOTAL - ALL FUNDS	\$7,743,582	\$8,714,950

Sec. A-66. Appropriations and allocations. The following appropriations and allocations are made.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$21,858	\$21,858
GENERAL FUND TOTAL	\$21,858	\$21,858

St. Croix International Waterway Commission 0576

Initiative: Provides funding to align contributions with those of the Province of New Brunswick, Canada, as stipulated in both the original 1986 memorandum of understanding between the State of Maine and the Province of New Brunswick, Canada, regarding the St. Croix International Waterway and the Maine Revised Statutes, Title 38, sections 991 through 1002.

GENERAL FUND	2015-16	2016-17
All Other	\$1,142	\$3,142
GENERAL FUND TOTAL	\$1,142	\$3,142

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$23,000	\$25,000
GENERAL FUND TOTAL	\$23,000	\$25,000

**ST. CROIX INTERNATIONAL WATERWAY
COMMISSION**

DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$23,000	\$25,000
DEPARTMENT TOTAL - ALL FUNDS	\$23,000	\$25,000

Sec. A-67. Appropriations and allocations. The following appropriations and allocations are made.

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND
FOR**

Reserve Fund for State House Preservation and Maintenance 0975

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE
0975**

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

Sec. A-68. Appropriations and allocations. The following appropriations and allocations are made.

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,223,810	\$1,213,240
All Other	\$784,626	\$784,626
GENERAL FUND TOTAL	\$2,008,436	\$1,997,866

1			
2	ABANDONED PROPERTY FUND	2015-16	2016-17
3	All Other	\$203,149	\$203,149
4			
5	ABANDONED PROPERTY FUND TOTAL	<u>\$203,149</u>	<u>\$203,149</u>

6 **Administration - Treasury 0022**

7 Initiative: Provides funding for the modernization and replacement of the State's
8 unclaimed property application.

9			
10	ABANDONED PROPERTY FUND	2015-16	2016-17
11	All Other	\$0	\$66,175
12			
13	ABANDONED PROPERTY FUND TOTAL	<u>\$0</u>	<u>\$66,175</u>

14 **Administration - Treasury 0022**

15 Initiative: Establishes one Management Analyst II position.

16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$76,368	\$77,964
20			
21	GENERAL FUND TOTAL	<u>\$76,368</u>	<u>\$77,964</u>

22 **Administration - Treasury 0022**

23 Initiative: Adjusts funding to allow comprehensive automated web claim authentication
24 and verification of unclaimed property.

25			
26	ABANDONED PROPERTY FUND	2015-16	2016-17
27	All Other	\$23,100	\$23,100
28			
29	ABANDONED PROPERTY FUND TOTAL	<u>\$23,100</u>	<u>\$23,100</u>

30 **Administration - Treasury 0022**

31 Initiative: Provides funding for the approved reorganization of one Public Service
32 Coordinator I position to a Public Service Manager I position and reduces All Other to
33 fund the reorganization.

34

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$5,110	\$8,349
3	All Other	(\$5,110)	(\$8,349)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

6 **ADMINISTRATION - TREASURY 0022**7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
11	Personal Services	\$1,305,288	\$1,299,553
12	All Other	\$779,516	\$776,277
13			
14	GENERAL FUND TOTAL	<u>\$2,084,804</u>	<u>\$2,075,830</u>

15			
16	ABANDONED PROPERTY FUND	2015-16	2016-17
17	All Other	\$226,249	\$292,424
18			
19	ABANDONED PROPERTY FUND TOTAL	<u>\$226,249</u>	<u>\$292,424</u>

20 **Debt Service - Treasury 0021**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$76,555,988	\$76,555,988
25			
26	GENERAL FUND TOTAL	<u>\$76,555,988</u>	<u>\$76,555,988</u>

27			
28	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
29	All Other	\$295,737	\$295,737
30			
31	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$295,737</u>	<u>\$295,737</u>

32 **Debt Service - Treasury 0021**

33 Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the
 34 current debt service schedule and anticipated issuance.

35

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$6,886,987	\$5,702,204
3			
4	GENERAL FUND TOTAL	<u>\$6,886,987</u>	<u>\$5,702,204</u>

5			
6	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
7	All Other	\$1	\$1
8			
9	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1</u>	<u>\$1</u>

10 **DEBT SERVICE - TREASURY 0021**11 **PROGRAM SUMMARY**

12			
13	GENERAL FUND	2015-16	2016-17
14	All Other	\$83,442,975	\$82,258,192
15			
16	GENERAL FUND TOTAL	<u>\$83,442,975</u>	<u>\$82,258,192</u>

17			
18	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
19	All Other	\$295,738	\$295,738
20			
21	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$295,738</u>	<u>\$295,738</u>

22 **Disproportionate Tax Burden Fund 0472**

23 Initiative: BASELINE BUDGET

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$34,589,699	\$33,873,220
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,589,699</u>	<u>\$33,873,220</u>

29 **Disproportionate Tax Burden Fund 0472**

30 Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line
 31 with projected available resources available due to changes in the tax laws.

32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	(\$18,889,699)	(\$18,173,220)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$18,889,699)</u>	<u>(\$18,173,220)</u>

DISPROPORTIONATE TAX BURDEN FUND 0472**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$15,700,000	\$15,700,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,700,000</u>	<u>\$15,700,000</u>

Passamaquoddy Sales Tax Fund 0915

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

PASSAMAQUODDY SALES TAX FUND 0915**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

State - Municipal Revenue Sharing 0020

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$122,358,797	\$119,492,880
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$122,358,797</u>	<u>\$119,492,880</u>

State - Municipal Revenue Sharing 0020

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources available due to changes in the tax laws.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$75,558,797)	(\$72,692,880)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$75,558,797)</u>	<u>(\$72,692,880)</u>

1 **STATE - MUNICIPAL REVENUE SHARING 0020**2 **PROGRAM SUMMARY**

3			
4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	All Other	\$46,800,000	\$46,800,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$46,800,000</u>	<u>\$46,800,000</u>

8			
9	TREASURER OF STATE, OFFICE OF		
10	DEPARTMENT TOTALS	2015-16	2016-17
11			
12	GENERAL FUND	\$85,527,779	\$84,334,022
13	OTHER SPECIAL REVENUE FUNDS	\$62,517,607	\$62,517,607
14	FEDERAL EXPENDITURES FUND ARRA	\$295,738	\$295,738
15	ABANDONED PROPERTY FUND	\$226,249	\$292,424
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$148,567,373</u>	<u>\$147,439,791</u>

18 **Sec. A-69. Appropriations and allocations.** The following appropriations and
19 allocations are made.

20 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**21 **Casco Bay Estuary Project - University of Southern Maine 0983**

22 Initiative: BASELINE BUDGET

23			
24	GENERAL FUND	2015-16	2016-17
25	All Other	\$35,000	\$35,000
26			
27	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

28 **CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE**
29 **0983**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$35,000	\$35,000
34			
35	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

36 **Debt Service - University of Maine System 0902**

37 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2015-16	2016-17
3	All Other	\$3,267,950	\$3,267,950
4			
5	GENERAL FUND TOTAL	<u>\$3,267,950</u>	<u>\$3,267,950</u>

6 **Debt Service - University of Maine System 0902**

7 Initiative: Eliminates funding for debt service payments for research and development
8 that was provided in Public Law 1999, chapter 401.

9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	(\$2,500,000)	(\$2,500,000)
12			
13	GENERAL FUND TOTAL	<u>(\$2,500,000)</u>	<u>(\$2,500,000)</u>

14 **Debt Service - University of Maine System 0902**

15 Initiative: Provides funding to continue an annual appropriation of \$2,500,000 for a 10-
16 year period that would cover the debt service payments on an estimated \$21,000,000
17 university revenue bond to be utilized to address extensive infrastructure needs.

18			
19	GENERAL FUND	2015-16	2016-17
20	All Other	\$2,500,000	\$2,500,000
21			
22	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

23 **DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

24 **PROGRAM SUMMARY**

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$3,267,950	\$3,267,950
28			
29	GENERAL FUND TOTAL	<u>\$3,267,950</u>	<u>\$3,267,950</u>

30 **Educational and General Activities - UMS 0031**

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2015-16	2016-17
34	All Other	\$176,194,798	\$176,194,798
35			
36	GENERAL FUND TOTAL	<u>\$176,194,798</u>	<u>\$176,194,798</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$600,000	\$600,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

6 **Educational and General Activities - UMS 0031**

7 Initiative: Provides funding to increase state support for higher education for in-state
8 students.

9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	\$2,994,802	\$6,455,736
12			
13	GENERAL FUND TOTAL	<u>\$2,994,802</u>	<u>\$6,455,736</u>

14 **Educational and General Activities - UMS 0031**

15 Initiative: Eliminates funding for the annual installment payment of the Fort Kent Armory
16 debt.

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	(\$30,000)	(\$30,000)
20			
21	GENERAL FUND TOTAL	<u>(\$30,000)</u>	<u>(\$30,000)</u>

22 **EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	\$179,159,600	\$182,620,534
27			
28	GENERAL FUND TOTAL	<u>\$179,159,600</u>	<u>\$182,620,534</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$600,000	\$600,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

34 **Maine Centers for Women, Work and Community Z169**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$841,975	\$841,975
3			
4	GENERAL FUND TOTAL	<u>\$841,975</u>	<u>\$841,975</u>

5 **Maine Centers for Women, Work and Community Z169**

6 Initiative: Provides funding to support increased personnel costs.

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$22,500	\$22,500
10			
11	GENERAL FUND TOTAL	<u>\$22,500</u>	<u>\$22,500</u>

12 **MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY Z169**

13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$864,475	\$864,475
17			
18	GENERAL FUND TOTAL	<u>\$864,475</u>	<u>\$864,475</u>

19 **Maine Economic Improvement Fund 0986**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	\$14,700,000	\$14,700,000
24			
25	GENERAL FUND TOTAL	<u>\$14,700,000</u>	<u>\$14,700,000</u>

26 **Maine Economic Improvement Fund 0986**

27 Initiative: Provides additional funding to increase research funding at all University of
 28 Maine System campuses, including the 5 smaller campuses; foster more collaboration
 29 with businesses and accelerate commercialization; improve workforce development
 30 systemwide in innovation, entrepreneurship and economic development, building on the
 31 recommendations of Legislature's Joint Select Committee on Maine's Workforce and
 32 Economic Future; and meet the strategic outcomes of the board of trustees.

33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$2,650,000	\$2,650,000
36			
37	GENERAL FUND TOTAL	<u>\$2,650,000</u>	<u>\$2,650,000</u>

MAINE ECONOMIC IMPROVEMENT FUND 0986**PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

UM Cooperative Extension - Pesticide Education Z059

Initiative: BASELINE BUDGET

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

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**PROGRAM SUMMARY**

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

University of Maine Cooperative Extension Z172

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$135,000	\$135,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,000	\$135,000

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$135,000	\$135,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,000	\$135,000

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$3,003,894	\$3,003,894
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,003,894	\$3,003,894

University of Maine Scholarship Fund Z011

Initiative: Provides additional funding for scholarships due to an anticipated increase in revenue from slot machines.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$198,776	\$230,052
OTHER SPECIAL REVENUE FUNDS TOTAL	\$198,776	\$230,052

University of Maine Scholarship Fund Z011

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

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$11,498	\$11,614
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,498	\$11,614

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$3,214,168	\$3,245,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,214,168	\$3,245,560

**UNIVERSITY OF MAINE SYSTEM, BOARD OF
TRUSTEES OF THE
DEPARTMENT TOTALS**

2015-16 2016-17

GENERAL FUND	\$200,677,025	\$204,137,959
OTHER SPECIAL REVENUE FUNDS	\$3,949,668	\$3,981,060
DEPARTMENT TOTAL - ALL FUNDS	\$204,626,693	\$208,119,019

Sec. A-70. Appropriations and allocations. The following appropriations and allocations are made.

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	\$9,164,403	\$9,074,523
All Other	\$2,011,865	\$2,011,865
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,176,268	\$11,086,388

Administration - Workers' Compensation Board 0183

Initiative: Reorganizes one Office Associate II Manager Supervisor position to a Clerk IV position and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$2,051	\$1,990
All Other	\$60	\$58
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,111	\$2,048

Administration - Workers' Compensation Board 0183

Initiative: Adjusts funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,011	\$1,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,011	\$1,011

Administration - Workers' Compensation Board 0183

Initiative: Reorganizes one Paralegal position to a Law Clerk position and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$6,172	\$6,009
All Other	\$181	\$176
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,353	\$6,185

Administration - Workers' Compensation Board 0183

Initiative: Provides funding for increases in operational expenses.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$104,768	\$160,949
OTHER SPECIAL REVENUE FUNDS TOTAL	\$104,768	\$160,949

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	\$9,172,626	\$9,082,522
All Other	\$2,117,885	\$2,174,059
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,290,511	\$11,256,581

Employment Rehabilitation Program 0195

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

EMPLOYMENT REHABILITATION PROGRAM 0195

PROGRAM SUMMARY

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$125,000	\$125,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,000</u>	<u>\$125,000</u>
5	Workers' Compensation Board 0751		
6	Initiative: BASELINE BUDGET		
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	Personal Services	\$10,000	\$10,000
10	All Other	\$11,831	\$11,831
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,831</u>	<u>\$21,831</u>
13	Workers' Compensation Board 0751		
14	Initiative: Adjusts funding to reflect projected expenditures.		
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	(\$1,011)	(\$1,011)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,011)</u>	<u>(\$1,011)</u>
20	WORKERS' COMPENSATION BOARD 0751		
21	PROGRAM SUMMARY		
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	Personal Services	\$10,000	\$10,000
25	All Other	\$10,820	\$10,820
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,820</u>	<u>\$20,820</u>
28			
29	WORKERS' COMPENSATION BOARD		
30	DEPARTMENT TOTALS	2015-16	2016-17
31			
32	OTHER SPECIAL REVENUE FUNDS	\$11,436,331	\$11,402,401
33			
34	DEPARTMENT TOTAL - ALL FUNDS	<u>\$11,436,331</u>	<u>\$11,402,401</u>

PART B

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**Accident - Sickness - Health Insurance 0455**

Initiative: Reorganizes one Health Insurance Technician position to a Human Resources Assistant position and transfers All Other to Personal Services to fund the reorganization.

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2015-16	2016-17
Personal Services	\$2,172	\$2,093
All Other	(\$2,172)	(\$2,093)
	<hr/>	<hr/>
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$0	\$0

Information Services 0155

Initiative: RECLASSIFICATIONS

OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
Personal Services	\$110,708	\$112,691
	<hr/>	<hr/>
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$110,708	\$112,691

Workers' Compensation Management Fund Program 0802

Initiative: RECLASSIFICATIONS

WORKERS' COMPENSATION MANAGEMENT FUND	2015-16	2016-17
Personal Services	\$27,919	\$27,851
	<hr/>	<hr/>
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$27,919	\$27,851

1	ADMINISTRATIVE AND FINANCIAL		
2	SERVICES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2015-16	2016-17
4			
5	OFFICE OF INFORMATION SERVICES FUND	\$110,708	\$112,691
6	WORKERS' COMPENSATION	\$27,919	\$27,851
7	MANAGEMENT FUND		
8	FIREFIGHTERS AND LAW ENFORCEMENT	\$0	\$0
9	OFFICERS HEALTH INSURANCE PROGRAM		
10	FUND		
11			
12	DEPARTMENT TOTAL - ALL FUNDS	\$138,627	\$140,542
13	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF		
14	Division of Quality Assurance and Regulation 0393		
15	Initiative: RECLASSIFICATIONS		
16	GENERAL FUND	2015-16	2016-17
17	Personal Services	\$20,594	\$19,960
18	All Other	(\$20,594)	(\$19,960)
19			
20	GENERAL FUND TOTAL	\$0	\$0
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	Personal Services	\$27,941	\$10,035
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$27,941	\$10,035
25	Land Management and Planning Z239		
26	Initiative: RECLASSIFICATIONS		
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	Personal Services	\$52,566	\$53,582
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,566	\$53,582
31	Maine Coastal Program Z150		
32	Initiative: RECLASSIFICATIONS		

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$6,277	\$6,329
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$6,277	\$6,329
5	Parks - General Operations Z221		
6	Initiative: RECLASSIFICATIONS		
7	GENERAL FUND	2015-16	2016-17
8	Personal Services	\$1,525	\$1,617
9	All Other	(\$1,525)	(\$1,617)
10			
11	GENERAL FUND TOTAL	\$0	\$0
12	AGRICULTURE, CONSERVATION AND		
13	FORESTRY, DEPARTMENT OF		
14	DEPARTMENT TOTALS	2015-16	2016-17
15			
16	GENERAL FUND	\$0	\$0
17	FEDERAL EXPENDITURES FUND	\$34,218	\$16,364
18	OTHER SPECIAL REVENUE FUNDS	\$52,566	\$53,582
19			
20	DEPARTMENT TOTAL - ALL FUNDS	\$86,784	\$69,946
21	BAXTER STATE PARK AUTHORITY		
22	Baxter State Park Authority 0253		
23	Initiative: RECLASSIFICATIONS		
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	Personal Services	\$11,355	\$7,824
26	All Other	(\$11,355)	(\$7,824)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
29	BAXTER STATE PARK AUTHORITY		
30	DEPARTMENT TOTALS	2015-16	2016-17
31			
32	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
33			
34	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Military Training and Operations 0108

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$5,575	\$7,442
FEDERAL EXPENDITURES FUND TOTAL	\$5,575	\$7,442

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF DEPARTMENT TOTALS	2015-16	2016-17
FEDERAL EXPENDITURES FUND	\$5,575	\$7,442
DEPARTMENT TOTAL - ALL FUNDS	\$5,575	\$7,442

EDUCATION, DEPARTMENT OF

General Purpose Aid for Local Schools 0308

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$13,249	\$12,839
All Other	(\$13,249)	(\$12,839)
GENERAL FUND TOTAL	\$0	\$0

PK-20, Adult Education and Federal Programs Team Z081

Initiative: RECLASSIFICATIONS

GENERAL FUND	2015-16	2016-17
Personal Services	\$6,641	\$6,436
All Other	(\$6,641)	(\$6,436)
GENERAL FUND TOTAL	\$0	\$0

School Finance and Operations Z078

Initiative: RECLASSIFICATIONS

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$2,405	\$1,946
3	All Other	(\$2,405)	(\$1,946)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	EDUCATION, DEPARTMENT OF		
7	DEPARTMENT TOTALS	2015-16	2016-17
8			
9	GENERAL FUND	\$0	\$0
10			
11	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>
12	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
13	Maine Environmental Protection Fund 0421		
14	Initiative: RECLASSIFICATIONS		
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	Personal Services	\$5,992	\$6,065
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,992</u>	<u>\$6,065</u>
19	Remediation and Waste Management 0247		
20	Initiative: RECLASSIFICATIONS		
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	Personal Services	\$12,020	\$11,650
23	All Other	\$391	\$379
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,411</u>	<u>\$12,029</u>
26	ENVIRONMENTAL PROTECTION,		
27	DEPARTMENT OF		
28	DEPARTMENT TOTALS	2015-16	2016-17
29			
30	FEDERAL EXPENDITURES FUND	\$12,411	\$12,029
31	OTHER SPECIAL REVENUE FUNDS	\$5,992	\$6,065
32			
33	DEPARTMENT TOTAL - ALL FUNDS	<u>\$18,403</u>	<u>\$18,094</u>
34	HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)		

Office of Substance Abuse and Mental Health Services 0679

Initiative: RECLASSIFICATIONS

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$10,842	\$11,257
All Other	\$251	\$261
FEDERAL BLOCK GRANT FUND TOTAL	\$11,093	\$11,518

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS) DEPARTMENT TOTALS	2015-16	2016-17
FEDERAL BLOCK GRANT FUND	\$11,093	\$11,518
DEPARTMENT TOTAL - ALL FUNDS	\$11,093	\$11,518

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**Maine Center for Disease Control and Prevention 0143**

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$7,552	\$10,926
All Other	\$278	\$402
FEDERAL EXPENDITURES FUND TOTAL	\$7,830	\$11,328

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS	2015-16	2016-17
FEDERAL EXPENDITURES FUND	\$7,830	\$11,328
DEPARTMENT TOTAL - ALL FUNDS	\$7,830	\$11,328

HUMAN RIGHTS COMMISSION, MAINE**Human Rights Commission - Regulation 0150**

Initiative: RECLASSIFICATIONS

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$14,807	\$14,964
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,807</u>	<u>\$14,964</u>
5	HUMAN RIGHTS COMMISSION, MAINE		
6	DEPARTMENT TOTALS	2015-16	2016-17
7			
8	FEDERAL EXPENDITURES FUND	\$14,807	\$14,964
9			
10	DEPARTMENT TOTAL - ALL FUNDS	<u>\$14,807</u>	<u>\$14,964</u>
11	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
12	Fisheries and Hatcheries Operations 0535		
13	Initiative: RECLASSIFICATIONS		
14	GENERAL FUND	2015-16	2016-17
15	Personal Services	\$8,236	\$3,438
16	All Other	(\$8,236)	(\$3,438)
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
19	INLAND FISHERIES AND WILDLIFE,		
20	DEPARTMENT OF		
21	DEPARTMENT TOTALS	2015-16	2016-17
22			
23	GENERAL FUND	\$0	\$0
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>
26	MARINE RESOURCES, DEPARTMENT OF		
27	Bureau of Marine Science 0027		
28	Initiative: RECLASSIFICATIONS		
29	GENERAL FUND	2015-16	2016-17
30	Personal Services	\$19,195	\$12,832
31	All Other	(\$19,195)	(\$12,832)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$24,532	\$17,770
3	All Other	(\$24,532)	(\$17,770)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	Personal Services	\$3,590	\$2,400
8	All Other	(\$3,590)	(\$2,400)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
11	Marine Patrol - Bureau of 0029		
12	Initiative: RECLASSIFICATIONS		
13	GENERAL FUND	2015-16	2016-17
14	Personal Services	\$9,835	\$10,872
15	All Other	(\$9,835)	(\$10,872)
16			
17	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
18	MARINE RESOURCES, DEPARTMENT OF		
19	DEPARTMENT TOTALS	2015-16	2016-17
20			
21	GENERAL FUND	\$0	\$0
22	FEDERAL EXPENDITURES FUND	\$0	\$0
23	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>
26	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
27	Financial Institutions - Bureau of 0093		
28	Initiative: RECLASSIFICATIONS		
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	Personal Services	\$85,777	\$83,097
31	All Other	\$1,245	\$1,206
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$87,022</u>	<u>\$84,303</u>
34	Insurance - Bureau of 0092		

1 Initiative: RECLASSIFICATIONS

2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	Personal Services	\$6,262	\$6,077
4	All Other	\$74	\$72
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,336	\$6,149

7	PROFESSIONAL AND FINANCIAL		
8	REGULATION, DEPARTMENT OF		
9	DEPARTMENT TOTALS	2015-16	2016-17
10			
11	OTHER SPECIAL REVENUE FUNDS	\$93,358	\$90,452
12			
13	DEPARTMENT TOTAL - ALL FUNDS	\$93,358	\$90,452

14 **PUBLIC SAFETY, DEPARTMENT OF**

15 **Administration - Public Safety 0088**

16 Initiative: RECLASSIFICATIONS

17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	Personal Services	\$3,819	\$3,701
19	All Other	\$66	\$64
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,885	\$3,765

22	PUBLIC SAFETY, DEPARTMENT OF		
23	DEPARTMENT TOTALS	2015-16	2016-17
24			
25	OTHER SPECIAL REVENUE FUNDS	\$3,885	\$3,765
26			
27	DEPARTMENT TOTAL - ALL FUNDS	\$3,885	\$3,765

28	SECTION TOTALS	2015-16	2016-17
29			
30	GENERAL FUND	\$0	\$0
31	FEDERAL EXPENDITURES FUND	\$74,841	\$62,127
32	OTHER SPECIAL REVENUE FUNDS	\$155,801	\$153,864
33	FEDERAL BLOCK GRANT FUND	\$11,093	\$11,518

1	OFFICE OF INFORMATION SERVICES FUND	\$110,708	\$112,691
2	WORKERS' COMPENSATION	\$27,919	\$27,851
3	MANAGEMENT FUND		
4	FIREFIGHTERS AND LAW ENFORCEMENT	\$0	\$0
5	OFFICERS HEALTH INSURANCE PROGRAM		
6	FUND		
7			
8	SECTION TOTAL - ALL FUNDS	<u>\$380,362</u>	<u>\$368,051</u>

9

10

PART C

Sec. C-1. 20-A MRSA §4251, as amended by PL 1989, c. 548, §2, is further amended to read:

§4251. Intent

The intent of this subchapter is to encourage school administrative units to place an increased emphasis on instruction and curriculum for all children ~~ages 4 to 9~~ beginning at 4 years of age in public preschool programs to grade 2. This subchapter is not intended as a method of financing existing efforts but as a way of encouraging the development of new or expanded programs.

Sec. C-2. 20-A MRSA §4252, sub-§1, as enacted by PL 1983, c. 576, §1, is amended to read:

1. Class size. Reduce the ~~student-teacher ratio~~ class size in all classrooms ~~within one or more grades, kindergarten through grade 3, to a recommended ratio of 15 to 1 and maximum ratio of 18 to 1;~~

Sec. C-3. 20-A MRSA §4722-A, sub-§4, as enacted by PL 2011, c. 669, §7, is amended to read:

4. Grants; contingent extension of full implementation. During the period of transition to proficiency-based graduation in accordance with this section, the department, if funds are available, shall make annual transition grants to each school administrative unit equal to 1/10 of 1% of the school administrative unit's total cost of education calculated under section 15688, subsection 1 to be used in the manner determined by the school administrative unit to fund the costs of the transition not otherwise subsidized by the State through the 2014-2015 school year. The date for implementation of the awarding of diplomas based on student demonstration of proficiency as described in this section is extended one year for each year for which transition grants are not made available to a school administrative unit or for which levels of general purpose aid for local schools fall below school year 2012-2013 levels. Beginning in the 2015-2016 school year, the department, if funds are available, shall make annual transition grants to each school administrative unit that operates schools equal to 1/9 of 1% of the school administrative unit's total cost of education calculated under section 15688, subsection 1 to be used in the manner determined by the school administrative unit to fund the costs of the transition not otherwise subsidized by the State.

Sec. C-4. 20-A MRSA §15671, sub-§1-A, as enacted by PL 2013, c. 368, Pt. C, §4, is amended to read:

1-A. State funding for kindergarten to grade 12 public education. Beginning in fiscal year ~~2015-16~~ 2016-17 and in each fiscal year thereafter until the state share percentage of the total cost of funding public education from kindergarten to grade 12 reaches 55% pursuant to subsection 7, paragraph B, the State shall increase the state share percentage of the funding for the cost of essential programs and services by at least one percentage point per year over the percentage of the previous year and the department, in allocating funds, shall make this increase in funding a priority. For those fiscal years that

1 the funding appropriated or allocated for the cost of essential programs and services is not
2 sufficient to increase the state share percentage of the total cost of funding public
3 education from kindergarten to grade 12 by at least one percentage point, no new
4 programs or initiatives may be established for kindergarten to grade 12 public education
5 within the department that would divert funds that would otherwise be distributed as
6 general purpose aid for local schools pursuant to subsection 5.

7 **Sec. C-5. 20-A MRSA §15671, sub-§5-A**, as amended by PL 2013, c. 581, §6,
8 is further amended to read:

9 **5-A. Funds from casino slot machines or table games.** Revenues received by the
10 department from casino slot machines or casino table games pursuant to Title 8, section
11 1036, subsection 2-A, paragraph A or Title 8, section 1036, subsection 2-B, paragraph A
12 must be distributed until the end of fiscal year 2014-15 as general purpose aid for local
13 schools, and each school administrative unit shall make its own determination as to how
14 to allocate these resources. Beginning in fiscal year ~~2015-16~~ 2017-18, \$4,000,000 in
15 revenues must be distributed by the department to provide start-up funds for approved
16 public preschool programs for children 4 years of age in accordance with chapter 203,
17 subchapter 3. Neither the Governor nor the Legislature may divert the revenues payable
18 to the department to any other fund or for any other use. Any proposal to enact or amend
19 a law to allow distribution of the revenues paid to the department from casino slot
20 machines or casino table games for another purpose must be submitted to the Legislative
21 Council and to the joint standing committee of the Legislature having jurisdiction over
22 education matters at least 30 days prior to any vote or public hearing on the proposal.

23 **Sec. C-6. 20-A MRSA §15671, sub-§7, ¶B**, as amended by PL 2013, c. 595, Pt.
24 C, §1, is further amended to read:

25 B. The annual targets for the state share percentage of the statewide adjusted total
26 cost of the components of essential programs and services are as follows.

27 (1) For fiscal year 2005-06, the target is 52.6%.

28 (2) For fiscal year 2006-07, the target is 53.86%.

29 (3) For fiscal year 2007-08, the target is 53.51%.

30 (4) For fiscal year 2008-09, the target is 52.52%.

31 (5) For fiscal year 2009-10, the target is 48.93%.

32 (6) For fiscal year 2010-11, the target is 45.84%.

33 (7) For fiscal year 2011-12, the target is 46.02%.

34 (8) For fiscal year 2012-13, the target is 45.87%.

35 (9) For fiscal year 2013-14, the target is 47.29%.

36 (10) For fiscal year 2014-15, the target is 46.80%.

37 (11) For fiscal year 2015-16, the target is 47.39%.

1 **Sec. C-7. 20-A MRSA §15671, sub-§7, ¶C**, as amended by PL 2013, c. 595, Pt.
2 C, §2, is further amended to read:

3 C. Beginning in fiscal year 2011-12, the annual targets for the state share percentage
4 of the total cost of funding public education from kindergarten to grade 12 including
5 the cost of the components of essential programs and services plus the state
6 contributions to teacher retirement, retired teachers' health insurance and retired
7 teachers' life insurance are as follows.

8 (1) For fiscal year 2011-12, the target is 49.47%.

9 (2) For fiscal year 2012-13, the target is 49.35%.

10 (3) For fiscal year 2013-14, the target is 50.44%.

11 (4) For fiscal year 2014-15, the target is 50.13%.

12 (5) For fiscal year 2015-16 ~~and succeeding years~~, the target is ~~55%~~ 49.94%.

13 (6) For fiscal year 2016-17 and succeeding years, the target is 55%.

14 **Sec. C-8. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2013, c. 595,
15 Pt. C, §3, is further amended to read:

16 B. For property tax years beginning on or after April 1, 2005, the commissioner shall
17 calculate the full-value education mill rate that is required to raise the statewide total
18 local share. The full-value education mill rate is calculated for each fiscal year by
19 dividing the applicable statewide total local share by the applicable statewide
20 valuation. The full-value education mill rate must decline over the period from fiscal
21 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-
22 06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill
23 rate must be applied according to section 15688, subsection 3-A, paragraph A to
24 determine a municipality's local cost share expectation. Full-value education mill
25 rates must be derived according to the following schedule.

26 (1) For the 2005 property tax year, the full-value education mill rate is the
27 amount necessary to result in a 47.4% statewide total local share in fiscal year
28 2005-06.

29 (2) For the 2006 property tax year, the full-value education mill rate is the
30 amount necessary to result in a 46.14% statewide total local share in fiscal year
31 2006-07.

32 (3) For the 2007 property tax year, the full-value education mill rate is the
33 amount necessary to result in a 46.49% statewide total local share in fiscal year
34 2007-08.

35 (4) For the 2008 property tax year, the full-value education mill rate is the
36 amount necessary to result in a 47.48% statewide total local share in fiscal year
37 2008-09.

(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 ~~and subsequent tax years~~, the full-value education mill rate is the amount necessary to result in a ~~45%~~ 52.61% statewide total local share in fiscal year 2015-16 ~~and after~~.

(9) For the 2016 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 2016-17 and after.

Sec. C-9. 20-A MRSA §15681-A, sub-§4, as amended by PL 2013, c. 595, Pt. C, §4, 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 ~~2015-16~~ 2017-18 funding year and thereafter; and

Sec. C-10. 20-A MRSA §15688-A, sub-§1, as amended by PL 2013, c. 595, Pt. C, §5, is further amended to read:

1. Career and technical education costs. Beginning in fiscal year ~~2015-16~~ 2017-18, 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-11. 20-A MRSA §15688-A, sub-§§5 to 7 are enacted to read:

5. School improvement and support. The commissioner may expend and disburse funds to support school improvement activities in accordance with chapter 222.

6. National industry standards for career and technical education. The commissioner may expend and disburse funds to support enhancements to career and technical education programs that align those programs with national industry standards, in accordance with chapter 313.

7. Educator effectiveness. The commissioner may expend and disburse funds to support the implementation of performance evaluation and professional growth systems in accordance with chapter 508.

Sec. C-12. 20-A MRSA §15689, sub-§2, ¶C is enacted to read:

C. Beginning in fiscal year 2016-17, the debt service adjustment in this subsection must be applied to each member municipality of a school administrative district, community school district and regional school unit.

Sec. C-13. 20-A MRSA §15689-A, sub-§18, as amended by PL 2009, c. 213, Pt. C, §13, is further amended to read:

18. Coordination of services for juvenile offenders. The commissioner may pay certain costs attributed to staff support ~~consisting of 2 Education Specialist II positions and 2 Office Associate II positions~~ and associated operating costs for providing coordination of education, treatment and other services for juvenile offenders at youth development centers in Charleston and South Portland. A transfer of All Other funds from the General Purpose Aid for Local Schools account to the ~~All Other line category in the Special Services Team program General Fund account within the Department of Education sufficient to support the All Other costs in this subsection~~ Personal Services and All Other line categories in the Long Creek Youth Development Center, General Fund account within the Department of Corrections sufficient to support one Education Specialist II position and one Office Associate II position and to the Mountain View Youth Development Center, General Fund account within the Department of Corrections sufficient to support one Education Specialist II position and one Office Associate II position may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

Sec. C-14. 20-A MRSA §15905, sub-§1, ¶A, as amended by PL 2013, c. 44, §1, is further amended to read:

A. The state board may approve projects as long as no project approval will cause debt service costs, as defined in section 15672, subsection 2-A, paragraph A and pursuant to Resolve 2007, chapter 223, section 4, to exceed the maximum limits specified in Table 1 in subsequent fiscal years.

Table 1

Fiscal year	Major Capital	Integrated, Consolidated Secondary and Postsecondary Project	
		Maximum Debt Service Limit	
1990		\$ 48,000,000	

1	1991	\$ 57,000,000	
2	1992	\$ 65,000,000	
3	1993	\$ 67,000,000	
4	1994	\$ 67,000,000	
5	1995	\$ 67,000,000	
6	1996	\$ 67,000,000	
7	1997	\$ 67,000,000	
8	1998	\$ 67,000,000	
9	1999	\$ 69,000,000	
10	2000	\$ 72,000,000	
11	2001	\$ 74,000,000	
12	2002	\$ 74,000,000	
13	2003	\$ 80,000,000	
14	2004	\$ 80,000,000	
15	2005	\$ 84,000,000	
16	2006	\$ 90,000,000	
17	2007	\$ 96,000,000	
18	2008	\$100,000,000	
19	2009	\$104,000,000	
20	2010	\$108,000,000	
21	2011	\$126,000,000	
22	2012	\$116,000,000	
23	2013	\$116,000,000	
24	2014	\$126,000,000	\$10,000,000
25	2015	\$126,000,000	\$10,000,000
26	<u>2016</u>	<u>\$126,000,000</u>	<u>\$10,000,000</u>
27	<u>2017</u>	<u>\$126,000,000</u>	<u>\$10,000,000</u>

28 **Sec. C-15. Maine Revised Statutes headnote amended; revision clause.** In
29 the Maine Revised Statutes, Title 20-A, chapter 203, subchapter 2, in the subchapter
30 headnote, the words "early childhood educational plans for children ages 4 to 9" are
31 amended to read "early childhood educational plans for children in preschool to grade 2"
32 and the Revisor of Statutes shall implement this revision when updating, publishing or
33 republishing the statutes.

34 **Sec. C-16. Mill expectation.** The mill expectation pursuant to the Maine Revised
35 Statutes, Title 20-A, section 15671-A for fiscal year 2015-16 is 8.28.

36 **Sec. C-17. Total cost of funding public education from kindergarten to**
37 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for
38 fiscal year 2015-16 is as follows:

39		2015-16
40		TOTAL
41	Total Operating Allocation	

1		
2	Total operating allocation pursuant to the Maine	\$1,872,709,385
3	Revised Statutes, Title 20-A, section 15683 and total	
4	other subsidizable costs pursuant to Title 20-A, section	
5	15681-A	
6		
7	Total Debt Service Allocation	
8		
9	Total debt service allocation pursuant to the Maine	\$87,869,709
10	Revised Statutes, Title 20-A, section 15683-A	
11		
12	Enhancing Student Performance and Opportunity	\$6,050,000
13		
14	Total Adjustments and Miscellaneous Costs	
15		
16	Total adjustments and miscellaneous costs pursuant to	\$68,563,541
17	the Maine Revised Statutes, Title 20-A, sections 15689	
18	and 15689-A	
19		
20	Total Normal Cost of Teacher Retirement	\$37,291,090
21		
22	Total Cost of Funding Public Education from	
23	Kindergarten to Grade 12	
24		
25	Total cost of funding public education from	\$2,072,483,725
26	kindergarten to grade 12 for fiscal year 2015-16	
27	pursuant to the Maine Revised Statutes, Title 20-A,	
28	chapter 606-B	
29		
30	Total cost of the state contribution to teacher	\$147,838,154
31	retirement, teacher retirement health insurance and	
32	teacher retirement life insurance for fiscal year 2015-16	
33	pursuant to the Maine Revised Statutes, Title 5,	
34	chapters 421 and 423 excluding the normal cost of	
35	teacher retirement	
36		
37	Adjustment pursuant to the Maine Revised Statutes,	\$42,586,047
38	Title 20-A, section 15683, subsection 2	
39		
40	Total cost of funding public education from	\$2,262,907,926
41	kindergarten to grade 12	

42 **Sec. C-18. Local and state contributions to total cost of funding public**
 43 **education from kindergarten to grade 12.** The local contribution and the state
 44 contribution appropriation provided for general purpose aid for local schools for the fiscal
 45 year beginning July 1, 2015 and ending June 30, 2016 is calculated as follows:

		2015-16 LOCAL	2015-16 STATE
1			
2			
3	Local and State Contributions to the		
4	Total Cost of Funding Public Education		
5	from Kindergarten to Grade 12		
6			
7	Local and state contributions to the total	\$1,090,308,635	\$982,175,090
8	cost of funding public education from		
9	kindergarten to grade 12 pursuant to the		
10	Maine Revised Statutes, Title 20-A,		
11	section 15683, subject to statewide		
12	distributions required by law		
13			
14	State contribution to the total cost of		\$147,838,154
15	teacher retirement, teacher retirement		
16	health insurance and teacher retirement		
17	life insurance for fiscal year 2015-16		
18	pursuant to the Maine Revised Statutes,		
19	Title 5, chapters 421 and 423		
20			
21	State contribution to the total cost of		\$1,130,013,244
22	funding public education from		
23	kindergarten to grade 12		

24 **Sec. C-19. Authorization of payments.** If the State's continued obligation for
25 any individual component contained in those sections of this Part that set the total cost of
26 funding public education from kindergarten to grade 12 and the local and state
27 contributions for that purpose exceeds the level of funding provided for that component,
28 any unexpended balances occurring in other programs may be applied to avoid proration
29 of payments for any individual component. Any unexpended balances from this Part may
30 not lapse but must be carried forward for the same purpose.

31 **Sec. C-20. Limit of State's obligation.** Those sections of this Part that set the
32 total cost of funding public education from kindergarten to grade 12 and the local and
33 state contributions for that purpose may not be construed to require the State to provide
34 payments that exceed the appropriation of funds for general purpose aid for local schools
35 for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

36 **Sec. C-21. Annual components review restructuring.** Notwithstanding
37 anything to the contrary in the Maine Revised Statutes, Title 20-A, section 15686-A, in
38 fiscal years 2015-16, 2016-17 and 2017-18, the department shall review essential
39 programs and services components as follows.

40 1. In fiscal year 2015-16, the review must be in accordance with Title 20-A, section
41 15686-A, subsection 2.

42 2. In fiscal year 2016-17, the review must be in accordance with Title 20-A, section
43 15686-A, subsection 3.

3. In fiscal year 2017-18, the review must be in accordance with Title 20-A, section 15686-A, subsection 1.

PART D

Sec. D-1. 30-A MRSA §5681, sub-§5, as amended by PL 2009, c. 213, Pt. S, §4 and affected by §16, is further amended to read:

5. Transfers to funds. ~~Not Prior to July 1, 2017, 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 the postage, state cost allocation program and programming costs of administering state-municipal revenue sharing may be paid by the Local Government Fund. Beginning July 1, 2017, no later than the 10th day of each month, the State Controller shall transfer to the Local Government Fund 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, 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%.

Sec. D-2. 30-A MRSA §5681, sub-§5-C, as amended by PL 2013, c. 368, Pt. J, §1, is further amended to read:

5-C. Transfers to General Fund. For the months beginning on or after July 1, 2009, \$25,383,491 in fiscal year 2009-10, \$38,145,323 in fiscal year 2010-11, \$40,350,638 in fiscal year 2011-12, \$44,267,343 in fiscal year 2012-13, \$73,306,246 in fiscal year 2013-14 ~~and~~, \$85,949,391 in fiscal year 2014-15 and the variance between the actual monthly calculation by the State Controller and the targeted total state-municipal revenue sharing of \$62,500,000 in fiscal years 2015-16 and 2016-17 pursuant to subsection 5-D from the total transfers pursuant to subsection 5 must be transferred to General Fund undedicated revenue. The amounts transferred to General Fund undedicated revenue each fiscal year pursuant to this subsection must be deducted from the distributions required by subsections 4-A and 4-B based on the percentage share of the transfers to the Local Government Fund pursuant to subsection 5. The reductions in this subsection must be allocated to each month proportionately based on the budgeted

1 monthly transfers to the Local Government Fund as determined at the beginning of the
2 fiscal year.

3 **Sec. D-3. 30-A MRSA §5681, sub-§5-D** is enacted to read:

4 **5-D. Fiscal years 2015-16 and 2016-17; calculation.** The amounts transferred for
5 state-municipal revenue sharing in fiscal years 2015-16 and 2016-17 by the distributions
6 required by subsections 4-A and 4-B based on the percentage share of the transfers to the
7 Local Government Fund pursuant to subsection 5 must be fixed to target total revenue
8 sharing transfers at a level of \$62,500,000. The reductions in this subsection must be
9 allocated to each month proportionately based on the budgeted monthly transfers to the
10 Local Government Fund as determined at the beginning of the fiscal year.

11 **PART E**

12 **Sec. E-1. 5 MRSA §13090-K, sub-§2**, as amended by PL 2013, c. 368, Pt. M,
13 §1, is further amended to read:

14 **2. Source of fund.** Beginning July 1, 2003 and every July 1st thereafter, the State
15 Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as
16 certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on
17 tangible personal property and taxable services pursuant to Title 36, section 1811, for the
18 first 6 months of the prior fiscal year after the reduction for the transfer to the Local
19 Government Fund as described by Title 30-A, section 5681, subsection 5, except that,
20 from October 1, 2013 to ~~June 30~~ December 31, 2015, the amount is equivalent to 5% of
21 the 8% tax imposed on tangible personal property and taxable services pursuant to Title
22 36, section 1811 and beginning July 1, 2016 the amount is equivalent to 5% of the 9% tax
23 imposed pursuant to Title 36, section 1811. Beginning on October 1, 2003 and every
24 October 1st thereafter, the State Controller shall transfer to the Tourism Marketing
25 Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to
26 5% of the 7% tax imposed on tangible personal property and taxable services pursuant to
27 Title 36, section 1811, for the last 6 months of the prior fiscal year after the reduction for
28 the transfer to the Local Government Fund, except that, from October 1, 2013 to ~~June 30~~
29 December 31, 2015, the amount is equivalent to 5% of the 8% tax imposed on tangible
30 personal property and taxable services pursuant to Title 36, section 1811 and beginning
31 October 1, 2016 the amount is equivalent to 5% of the 9% tax imposed pursuant to Title
32 36, section 1811. The tax amount must be based on actual sales for that fiscal year and
33 may not consider any accruals that may be required by law. The amount transferred from
34 General Fund sales and use tax revenues does not affect the calculation for the transfer to
35 the Local Government Fund.

36 **Sec. E-2. 36 MRSA §1752, sub-§3-B**, as amended by PL 1999, c. 698, §1 and
37 affected by §3, is further amended to read:

38 **3-B. Grocery staples.** "Grocery staples" means food products ordinarily consumed
39 for human nourishment.

40 "Grocery staples" does not include ~~spiruous, malt or vinous liquors; soft drinks, iced tea,~~
41 ~~sodas or beverages such as are ordinarily dispensed at bars or soda fountains or in~~
42 ~~connection with bars or soda fountains; medicines, tonics, vitamins and preparations in~~

1 ~~liquid, powdered, granular, tablet, capsule, lozenge or pill form, sold as dietary~~
2 ~~supplements or adjuncts, except when sold on the prescription of a physician; water,~~
3 ~~including mineral bottled and carbonated waters and ice; dietary substitutes; candy and~~
4 ~~confections; and prepared food;.~~

5 A. Spirituous, malt or vinous liquors;

6 B. Medicines, tonics, vitamins and preparations in liquid, powdered, granular, tablet,
7 capsule, lozenge or pill form, sold as dietary supplements or adjuncts, except when
8 sold on the prescription of a physician;

9 C. Water, including mineral bottled and carbonated waters and ice;

10 D. Dietary substitutes;

11 E. Candy and confections, including but not limited to confectionery spreads. As
12 used in this paragraph, "candy" means a preparation of sugar, honey or other natural
13 or artificial sweeteners in combination with chocolate, fruits, nuts or other ingredients
14 or flavorings in the form of bars, drops or pieces;

15 F. Prepared food; and

16 G. The following food and drinks ordinarily sold for consumption without further
17 preparation:

18 (1) Soft drinks and powdered and liquid drink mixes except powdered milk,
19 infant formula, coffee and tea;

20 (2) Sandwiches and salads;

21 (3) Supplemental meal items such as corn chips, potato chips, crisped vegetable
22 or fruit chips, potato sticks, pork rinds, pretzels, crackers, popped popcorn,
23 cheese sticks, cheese puffs and dips;

24 (4) Fruit bars, granola bars, trail mix, breakfast bars, rice cakes, popcorn cakes,
25 bread sticks and dried sugared fruit;

26 (5) Nuts and seeds that have been processed or treated by salting, spicing,
27 smoking, roasting or other means;

28 (6) Desserts and bakery items, including but not limited to doughnuts, cookies,
29 muffins, dessert breads, pastries, croissants, cakes, pies, ice cream cones, ice
30 cream, ice milk, frozen confections, frozen yogurt, sherbet, ready-to-eat pudding,
31 gelatins and dessert sauces; and

32 (7) Meat sticks, meat jerky and meat bars.

33 As used in this paragraph, "without further preparation" does not include combining
34 an item with a liquid or toasting, microwaving or otherwise heating or thawing a
35 product for palatability rather than for the purpose of cooking the product.

36 "Grocery staples" includes bread and bread products, jam, jelly, pickles, honey,
37 condiments, maple syrup, spaghetti sauce or salad dressing when packaged as a separate
38 item for retail sale.

Sec. E-4. 36 MRSA §1811, first ¶, as repealed and replaced by PL 2013, c. 588, Pt. E, §11, is amended to read:

PART F

Page 612 - 127LR1852(03)-1

COMMITTEE AMENDMENT

1 **1-I. Business.** "Business" means a commercial activity engaged in as a means of
2 livelihood or profit or an entity that engages in such activities.

3 **Sec. F-2. 36 MRSA §2551, sub-§2,** as amended by PL 2005, c. 12, Pt. TTT, §2
4 and affected by §4, is further amended to read:

5 **2. Cable and satellite television or radio services.** ~~"Extended cable~~ Cable and
6 satellite television ~~or radio services"~~ means all cable and satellite television service that is
7 ~~in addition to the minimum service that can be purchased from a cable or satellite~~
8 ~~television supplier or radio services,~~ including the installation or use of associated
9 equipment, for which a charge is made. ~~It does not include installation of the associated~~
10 ~~equipment for which a separate charge is levied.~~

11 **Sec. F-3. 36 MRSA §2552, sub-§1,** as amended by PL 2013, c. 331, Pt. C, §14
12 and amended by c. 368, Pt. OOOO, §§2 to 4, is further amended to read:

13 **1. Rate.** ~~A Effective January 1, 2016,~~ a tax at the rate of ~~5%~~ 6% is imposed on the
14 value of the following services sold in this State:

- 15 A. ~~Extended cable~~ Cable and satellite television or radio services;
16 B. Fabrication services;
17 C. Rental of video media and video equipment;
18 D. Rental of furniture, audio media and audio equipment pursuant to a rental-
19 purchase agreement as defined in Title 9-A, section 11-105;
20 E. Telecommunications services;
21 F. The installation, maintenance or repair of telecommunications equipment;
22 G. Private nonmedical institution or personal home care services;
23 H. Community support services for persons with mental health diagnoses;
24 I. Community support services for persons with intellectual disabilities or autism;
25 J. Home support services;
26 L. Ancillary services; and
27 M. Group residential services for persons with brain injuries.

28 **Sec. F-4. 36 MRSA §2557, sub-§33,** as amended by PL 2009, c. 434, §32, is
29 further amended to read:

30 **33. International telecommunications service.** Sales of international
31 telecommunications service to a business for use directly in that business;

32 **Sec. F-5. 36 MRSA §2557, sub-§34,** as amended by PL 2009, c. 434, §33, is
33 further amended to read:

34 **34. Interstate telecommunications service.** Sales of interstate telecommunications
35 service to a business for use directly in that business;

36 **Sec. F-6. Effective date.** This Part takes effect January 1, 2016.

PART G

Sec. G-1. 36 MRSA §5111, sub-§1-D, as enacted by PL 2013, c. 368, Pt. Q, §4, is amended to read:

1-D. Single individuals and married persons filing separate returns; tax years beginning 2014 and 2015. For tax years beginning ~~on or after January 1, in 2014 or 2015~~, for single individuals and married persons filing separate returns:

If Maine Taxable income is:	The tax is:
At least \$5,200 but less than \$20,900	6.5% of the excess over \$5,200
\$20,900 or more	\$1,021 plus 7.95% of the excess over \$20,900

Sec. G-2. 36 MRSA §5111, sub-§§1-E, 1-F, 1-G and 1-H are enacted to read:

1-E. Single individuals and married persons filing separate returns; tax years beginning 2016. For tax years beginning in 2016, for single individuals and married persons filing separate returns:

If Maine Taxable income is:	The tax is:
At least \$5,250 but less than \$30,000	5.75% of the excess over \$5,250
\$30,000 or more	\$1,423 plus 7.15% of the excess over \$30,000

1-F. Single individuals and married persons filing separate returns; tax years beginning 2017. For tax years beginning in 2017, for single individuals and married persons filing separate returns:

If Maine Taxable income is:	The tax is:
At least \$5,350 but less than \$30,000	5.7% of the excess over \$5,350
\$30,000 or more	\$1,405 plus 7% of the excess over \$30,000

1-G. Single individuals and married persons filing separate returns; tax years beginning 2018. For tax years beginning in 2018, for single individuals and married persons filing separate returns:

If Maine Taxable income is:	The tax is:
At least \$5,400 but less than \$30,000	5.4% of the excess over \$5,400
\$30,000 or more	\$1,328 plus 6.6% of the excess over \$30,000

1-H. Single individuals and married persons filing separate returns; tax years beginning on or after 2019. For tax years beginning on or after January 1, 2019, for single individuals and married persons filing separate returns:

<u>If Maine Taxable income is:</u>	<u>The tax is:</u>
<u>At least \$5,550 but less than \$24,350</u>	<u>5% of the excess over \$5,550</u>
<u>\$30,000 or more</u>	<u>\$1,223 plus 6.2% of the excess over</u>
	<u>\$30,000</u>

Sec. G-3. 36 MRSA §5111, sub-§2-D, as enacted by PL 2013, c. 368, Pt. Q, §6, is amended to read:

2-D. Heads of households; tax years beginning 2014 and 2015. For tax years beginning ~~on or after January 1, in 2014 and 2015~~, 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>At least \$7,850 but less than \$31,350</u>	<u>6.5% of the excess over \$7,850</u>
<u>\$31,350 or more</u>	<u>\$1,528 plus 7.95% of the excess over</u>
	<u>\$31,350</u>

Sec. G-4. 36 MRSA §5111, sub-§§2-E, 2-F, 2-G and 2-H are enacted to read:

2-E. Heads of households; tax years beginning 2016. For tax years beginning in 2016, 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>At least \$7,900 but less than \$45,000</u>	<u>5.75% of the excess over \$7,900</u>
<u>\$45,000 or more</u>	<u>\$2,106 plus 7.15% of the excess over</u>
	<u>\$45,000</u>

2-F. Heads of households; tax years beginning 2017. For tax years beginning 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>At least \$8,050 but less than \$45,000</u>	<u>5.7% of the excess over \$8,050</u>
<u>\$45,000 or more</u>	<u>\$2,032 plus 7% of the excess over \$45,000</u>

2-G. Heads of households; tax years beginning 2018. For tax years beginning in 2018, 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>At least \$8,150 but less than \$45,000</u>	<u>5.4% of the excess over \$8,150</u>
<u>\$45,000 or more</u>	<u>\$1,990 plus 6.6% of the excess over</u>
	<u>\$45,000</u>

2-H. Heads of households; tax years beginning 2019. For tax years beginning in 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>At least \$8,350 but less than \$45,000</u>	<u>5% of the excess over \$8,350</u>
<u>\$45,000 or more</u>	<u>\$1,833 plus 6.2% of the excess over \$45,000</u>

Sec. G-5. 36 MRSA §5111, sub-§3-D, as enacted by PL 2013, c. 368, Pt. Q, §8, is amended to read:

3-D. Individuals filing married joint return or surviving spouses; tax years beginning 2014 and 2015. For tax years beginning ~~on or after January 1, in 2014 or 2015~~, 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>At least \$10,450 but less than \$41,850</u>	<u>6.5% of the excess over \$10,450</u>
<u>\$41,850 or more</u>	<u>\$2,041 plus 7.95% of the excess over \$41,850</u>

Sec. G-6. 36 MRSA §5111, sub-§§3-E, 3-F, 3-G and 3-H are enacted to read:

3-E. Individuals filing married joint return or surviving spouses; tax years beginning 2016. For tax years beginning in 2016, 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>At least \$10,550 but less than \$60,000</u>	<u>5.75% of the excess over \$10,550</u>
<u>\$60,000 or more</u>	<u>\$2,810 plus 7.15% of the excess over \$60,000</u>

3-F. Individuals filing married joint return or surviving spouses; tax years beginning 2017. For tax years beginning in 2017, 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>At least \$10,700 but less than \$60,000</u>	<u>5.7% of the excess over \$10,700</u>
<u>\$60,000 or more</u>	<u>\$2,712 plus 7% of the excess over \$60,000</u>

3-G. Individuals filing married joint return or surviving spouses; tax years beginning 2018. For tax years beginning in 2018, 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>At least \$10,850 but less than \$60,000</u>	<u>5.4% of the excess over \$10,850</u>
<u>\$60,000 or more</u>	<u>\$2,654 plus 6.6% of the excess over \$60,000</u>

3-H. Individuals filing married joint return or surviving spouses; tax years beginning 2019. For tax years beginning on or after January 1, 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>At least \$11,150 but less than \$60,000</u>	<u>5% of the excess over \$11,150</u>
<u>\$60,000 or more</u>	<u>\$2,443 plus 6.2% of the excess over \$60,000</u>

Sec. G-7. 36 MRSA §5122, sub-§2, ¶M-1, as amended by PL 2013, c. 546, §13, is further amended to read:

M-1. For tax years beginning on or after January 1, 2014, but before January 1, 2016, for each individual who is a primary recipient of retirement plan benefits under an employee retirement plan or an individual retirement account, an amount that is the lesser of the aggregate of retirement plan benefits under employee retirement plans or individual retirement accounts included in the individual's federal adjusted gross income and 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. The social security benefits and railroad retirement benefits reduction does not apply to benefits paid under a military retirement plan.

For purposes of this paragraph, the following terms have the following meanings.

(1) "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.

(2) "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.

(3) "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.

(4) "Pension deduction amount" means \$10,000 for tax years beginning on or after January 1, 2014.

(5) "Primary recipient" means the individual upon whose earnings or contributions the retirement plan benefits are based or the surviving spouse of that individual.

(6) "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. G-8. 36 MRSA §5122, sub-§2, ¶¶M-2 and M-3 are enacted to read:

M-2. For tax years beginning on or after January 1, 2016, for each individual who is a primary recipient of retirement plan benefits, an amount that is the lesser of the aggregate of retirement plan benefits under employee retirement plans or individual retirement accounts included in the individual's federal adjusted gross income and 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.

For purposes of this paragraph, the following terms have the following meanings.

(1) "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. "Employee retirement plan" does not include a military retirement plan.

(2) "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.

(3) "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.

(4) "Pension deduction amount" means:

- 1 (a) Ten thousand dollars for tax years beginning before January 1, 2016;
2 (b) Eleven thousand two hundred fifty dollars for tax years beginning in
3 2016;
4 (c) Twelve thousand five hundred dollars for tax years beginning in 2017;
5 (d) Thirteen thousand seven hundred fifty dollars for tax years beginning in
6 2018; and
7 (e) Fifteen thousand dollars for tax years beginning on or after January 1,
8 2019.
9 (5) "Primary recipient" means the individual upon whose earnings or
10 contributions the retirement plan benefits are based or the surviving spouse of
11 that individual.
12 (6) "Retirement plan benefits" means employee retirement plan benefits, except
13 pick-up contributions for which a subtraction is allowed under paragraph E,
14 reported as pension or annuity income for federal income tax purposes and
15 individual retirement account benefits reported as individual retirement account
16 distributions for federal income tax purposes. "Retirement plan benefits" does
17 not include distributions that are subject to the tax imposed by the Code, Section
18 72(t).
19 M-3. For tax years beginning on or after January 1, 2016, to the extent included in
20 federal adjusted gross income, benefits received under a military retirement plan. For
21 the purpose of this paragraph, "military retirement plan" has the same meaning as
22 under paragraph M-2, subparagraph (3).
23 **Sec. G-9. 36 MRSA §5122, sub-§2, ¶T,** as amended by PL 2005, c. 519, Pt.
24 LLL, §1 and c. 622, §26, is repealed.
25 **Sec. G-10. 36 MRSA §5122, sub-§2, ¶Y,** as amended by PL 2007, c. 539, Pt.
26 CCC, §6 and c. 689, §1 and affected by §4, is repealed.
27 **Sec. G-11. 36 MRSA §5125, sub-§3, ¶C,** as amended by PL 2003, c. 390, §34,
28 is further amended to read:
29 C. Reduced by any amount of deduction attributable to income taxable to financial
30 institutions under chapter 819; and
31 **Sec. G-12. 36 MRSA §5125, sub-§3, ¶D,** as amended by PL 2011, c. 380, Pt. N,
32 §8 and affected by §§19 and 20, is further amended to read:
33 D. Reduced by any amount attributable to interest or expenses incurred in the
34 production of income exempt from tax under this Part; ~~and~~
35 **Sec. G-13. 36 MRSA §5125, sub-§3, ¶E,** as amended by PL 2011, c. 380, Pt. N,
36 §9 and affected by §§19 and 20, is repealed.
37 **Sec. G-14. 36 MRSA §5125, sub-§4,** as amended by PL 2013, c. 595, Pt. T, §1
38 and affected by §2, is further amended to read:

1 **4. Limitation.** The total itemized deductions from Maine adjusted gross income
2 claimed on a return may not ~~exceed \$27,500~~ the following amounts, except the limitation
3 does not apply to medical and dental expenses included in an individual's itemized
4 deductions from federal adjusted gross income-;

5 A. For tax years beginning before January 1, 2016, \$27,500;

6 B. For tax years beginning in 2016, \$25,000;

7 C. For tax years beginning in 2017, \$26,500;

8 D. For tax years beginning in 2018, \$28,000; and

9 E. For tax years beginning on or after January 1, 2019, \$29,500;

10 **Sec. G-15. 36 MRSA §5200, sub-§1**, as amended by PL 2005, c. 618, §6 and
11 affected by §22, is further amended to read:

12 **1. Imposition and rate of tax prior to 2017.** ~~A~~ For tax years beginning prior to
13 January 1, 2017, a tax is imposed for each taxable year at the following rates on each
14 taxable corporation and on each group of corporations that derives income from a unitary
15 business carried on by 2 or more members of an affiliated group:

16 If the income is:	The tax is:
17 Not over \$25,000	3.5% of the income
18 \$25,000 but not over \$75,000	\$875 plus 7.93% of the excess over
19	\$25,000
20 \$75,000 but not over \$250,000	\$4,840 plus 8.33% of the excess over
21	\$75,000
22 \$250,000 or more	\$19,418 plus 8.93% of the excess over
23	\$250,000

24
25 In the case of an affiliated group of corporations engaged in a unitary business with
26 activity taxable only by Maine, the rates provided in this subsection are applied only to
27 the first \$250,000 of the Maine net income of the entire group and must be apportioned
28 equally among the taxable corporations unless those taxable corporations jointly elect a
29 different apportionment. The balance of the Maine net income of the entire group is taxed
30 at 8.93%.

31 In the case of an affiliated group of corporations engaged in a unitary business with
32 activity taxable both within and without this State, the rates provided in this subsection
33 are applied only to the first \$250,000 of the net income of the entire group and must be
34 apportioned equally among the taxable corporations unless those taxable corporations
35 jointly elect a different apportionment. The balance of the net income of the entire group
36 is taxed at 8.93%.

37 **Sec. G-16. 36 MRSA §5200, sub-§§1-A, 1-B and 1-C** are enacted to read:

38 **1-A. Imposition and rate of tax beginning 2017.** For tax years beginning in 2017,
39 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</u>
	<u>\$25,000</u>
<u>\$75,000 or more</u>	<u>\$4,840 plus 8.33% of the excess over</u>
	<u>\$75,000</u>

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%.

1-B. Imposition and rate of tax beginning 2018. For tax years beginning in 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 or more</u>	<u>\$875 plus 7.93% of the excess over</u>
	<u>\$25,000</u>

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 \$25,000 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 7.93%.

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 \$25,000 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 7.93%.

1 **1-C. Imposition and rate of tax beginning 2019.** For tax years beginning on or
2 after January 1, 2019, a tax is imposed for each taxable year at the following rates on
3 each taxable corporation and on each group of corporations that derives income from a
4 unitary business carried on by 2 or more members of an affiliated group:

5 <u>If the income is:</u>	<u>The tax is:</u>
6 <u>Not over \$25,000</u>	<u>3.5% of the income</u>
7 <u>\$25,000 or more</u>	<u>\$875 plus 7.5% of the excess over \$25,000</u>

8
9 In the case of an affiliated group of corporations engaged in a unitary business with
10 activity taxable only by Maine, the rates provided in this subsection are applied only to
11 the first \$25,000 of the Maine net income of the entire group and must be apportioned
12 equally among the taxable corporations unless those taxable corporations jointly elect a
13 different apportionment. The balance of the Maine net income of the entire group is
14 taxed at 7.5%.

15 In the case of an affiliated group of corporations engaged in a unitary business with
16 activity taxable both within and without this State, the rates provided in this subsection
17 are applied only to the first \$25,000 of the net income of the entire group and must be
18 apportioned equally among the taxable corporations unless those taxable corporations
19 jointly elect a different apportionment. The balance of the net income of the entire group
20 is taxed at 7.5%.

21 **Sec. G-17. 36 MRSA §5203-C, sub-§2,** as amended by PL 2011, c. 380, Pt. N,
22 §§12 and 13 and affected by §19, is further amended to read:

23 **2. Tax imposed.** In addition to all other taxes contained in this Part, a tax in an
24 amount equal to the alternative minimum tax is imposed for each taxable year on the
25 following taxpayers:

26 A. Resident individuals, trusts and estates. The tax imposed by this subsection does
27 not apply to resident individuals, trusts and estates for tax years beginning on or after
28 January 1, 2012;

29 B. Nonresident individuals, trusts and estates with Maine-source income. The tax
30 imposed by this subsection does not apply to nonresident individuals, trusts and
31 estates for tax years beginning on or after January 1, 2012; and

32 C. Taxable corporations required to file an income tax return under this Part,
33 excluding financial institutions subject to the tax imposed by chapter 819 and persons
34 not subject to the federal alternative minimum tax under the Code, Section 55(e).

35 The tax imposed by this subsection does not apply to taxable corporations for tax years
36 beginning on or after January 1, 2016.

37 **Sec. G-18. 36 MRSA §5215, sub-§6-C** is enacted to read:

38 **6-C. Application.** Except for the credit allowed with respect to the carry-over of
39 unused credit amounts pursuant to subsection 4, the tax credit allowed under this section
40 does not apply to tax years beginning on or after January 1, 2016.

1 **Sec. G-19. 36 MRSA §5216-C**, as enacted by PL 1999, c. 475, §6 and affected by
2 §7, is repealed.

3 **Sec. G-20. 36 MRSA §5217, sub-§5** is enacted to read:

4 **5. Application.** Except for the credit allowed with respect to the carry-over of
5 unused credit amounts pursuant to subsection 3, the tax credit allowed under this section
6 does not apply to tax years beginning on or after January 1, 2016.

7 **Sec. G-21. 36 MRSA §5217-C, sub-§4** is enacted to read:

8 **4. Application.** Except for the credit allowed with respect to the carry-over of
9 unused credit amounts pursuant to subsection 3, the tax credit allowed under this section
10 does not apply to tax years beginning on or after January 1, 2016.

11 **Sec. G-22. 36 MRSA §5218**, as amended by PL 2005, c. 519, Pt. DD, §§1 to 3, is
12 further amended to read:

13 **§5218. Income tax credit for child care expenses**

14 **1. Resident taxpayer.** A For tax years beginning prior to January 1, 2016, a resident
15 individual is allowed a credit against the tax otherwise due under this Part in the amount
16 of 25% of the federal tax credit allowable for child and dependent care expenses in the
17 same tax year, except that for tax years beginning in 2003, 2004 and 2005, the applicable
18 percentage is 21.5% instead of 25%.

19 For tax years beginning on or after January 1, 2016, a resident individual is allowed a
20 credit against the tax otherwise due under this Part in the amount of 50% of the federal
21 tax credit allowable for child and dependent care expenses in the same tax year.

22 **2. Nonresident taxpayer.** A For tax years beginning prior to January 1, 2016, a
23 nonresident individual is allowed a credit against the tax otherwise due under this Part in
24 the amount of 25% of the federal tax credit allowable for child and dependent care
25 expenses multiplied by the ratio of the individual's Maine adjusted gross income, as
26 defined in section 5102, subsection 1-C, paragraph B, to the individual's entire federal
27 adjusted gross income, as modified by section 5122, except that for tax years beginning in
28 2003, 2004 and 2005, the applicable percentage is 21.5% instead of 25%.

29 For tax years beginning on or after January 1, 2016, a nonresident individual is allowed a
30 credit against the tax otherwise due under this Part in the amount of 50% of the federal
31 tax credit allowable for child and dependent care expenses multiplied by the ratio of the
32 individual's Maine adjusted gross income, as defined in section 5102, subsection 1-C,
33 paragraph B, to the individual's entire federal adjusted gross income, as modified by
34 section 5122.

35 **2-A. Part-year resident taxpayer.** ~~A~~ For tax years beginning prior to January 1,
36 2016, an individual who files a return as a part-year resident in accordance with section
37 5224-A is allowed a credit against the tax otherwise due under this Part in the amount of
38 25%, except that for tax years beginning in 2003, 2004 and 2005 the applicable
39 percentage is 21.5%, instead of 25%, of the federal tax credit allowable for child and
40 dependent care expenses multiplied by a ratio, the numerator of which is the individual's
41 Maine adjusted gross income as defined in section 5102, subsection 1-C, paragraph A for
42 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, 2016, 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. ~~The~~ For tax years beginning prior to January 1, 2016, 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. In the case of a nonresident individual, the refundable portion of the credit may not exceed \$500 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. 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. G-23. 36 MRSA §5219-A, as amended by PL 2003, c. 390, §§46 and 47, is repealed.

Sec. G-24. 36 MRSA §5219-C, as amended by PL 2007, c. 627, §90, is repealed.

Sec. G-25. 36 MRSA §5219-M, sub-§7 is enacted to read:

7. Application. Except for the credit allowed with respect to the carry-over of unused credit amounts pursuant to subsection 5, the tax credit allowed under this section does not apply to tax years beginning on or after January 1, 2016.

Sec. G-26. 36 MRSA §5219-O, sub-§5 is enacted to read:

5. Application. Except for the credit allowed with respect to the carry-over of unused credit amounts pursuant to subsection 4, the tax credit allowed under this section does not apply to tax years beginning on or after January 1, 2016.

1 **Sec. G-27. 36 MRSA §5219-Q, sub-§5** is enacted to read:

2 **5. Application.** Except for the credit allowed with respect to the carry-over of
3 unused credit amounts pursuant to subsection 4, the tax credit allowed under this section
4 does not apply to tax years beginning on or after January 1, 2016.

5 **Sec. G-28. 36 MRSA §5219-S**, as amended by PL 2009, c. 213, Pt. BBBB, §16,
6 is repealed.

7 **Sec. G-29. 36 MRSA §5219-X, sub-§5**, as enacted by PL 2003, c. 698, §1, is
8 amended to read:

9 **5. Application.** This section applies to tax years beginning on or after January 1,
10 2004. Except for the credit allowed with respect to the carry-over of unused credit
11 amounts pursuant to subsection 3, the tax credit allowed under this section does not apply
12 to tax years beginning on or after January 1, 2016.

13 **Sec. G-30. 36 MRSA §5403**, as repealed and replaced by PL 2013, c. 551, §4, is
14 repealed and the following enacted in its place:

15 **§5403. Annual adjustments for inflation**

16 On or about September 15th of each year as specified in subsections 1, 2, 3 and 4, the
17 assessor shall multiply the cost-of-living adjustment for taxable years beginning in the
18 succeeding calendar year by the following:

19 **1. Individual income tax rate tables.** Beginning in 2019 and each year thereafter,
20 by the dollar amounts of the tax rate tables specified in section 5111, subsections 1-H, 2-
21 H and 3-H;

22 **2. Itemized deductions.** In 2019, by the dollar amount of the itemized deduction
23 limitation amount in section 5125, subsection 4, paragraph E;

24 **3. Property tax fairness credit.** Beginning in 2015 and each year thereafter, the
25 benefit base amounts in section 5219-KK, subsection 1, paragraph A; and

26 **4. Pension deduction.** Beginning in 2019 and each year thereafter, by the pension
27 deduction amount defined in section 5122, subsection 2, paragraph M-2, subparagraph 4,
28 division (e).

29 If the dollar amount of each item, adjusted by the application of the cost-of-living
30 adjustment, is not a multiple of \$50, any increase must be rounded to the next lowest
31 multiple of \$50.

32 If the cost-of-living adjustment for any taxable year would be less than the cost-of-
33 living adjustment for the preceding calendar year, the cost-of-living adjustment is the
34 same as for the preceding calendar year. The assessor shall incorporate such changes into
35 the income tax forms, instructions and withholding tables for the taxable year.

36 **Sec. G-31. Application.** Those sections of this Part that repeal the Maine Revised
37 Statutes, Title 36, section 5122, subsection 2, paragraphs T and Y and sections 5216-C,
38 5219-A, 5219-C and 5219-S apply to tax years beginning on or after January 1, 2016.

PART H

Sec. H-1. 36 MRSA §4101, as enacted by PL 2011, c. 380, Pt. M, §9, is amended to read:

§4101. Applicability of provisions

This chapter applies to the estates of persons who die after December 31, 2012 and before January 1, 2017.

Sec. H-2. 36 MRSA §4102, sub-§5, as enacted by PL 2011, c. 380, Pt. M, §9, is amended to read:

5. Maine exclusion amount. "Maine exclusion amount" means \$2,000,000 for estates of decedents dying prior to January 1, 2016. For estates of decedents dying on or after January 1, 2016, "Maine exclusion amount" means \$5,500,000.

Sec. H-3. 36 MRSA §4103, sub-§1, as enacted by PL 2011, c. 380, Pt. M, §9, is amended to read:

1. Imposition of tax before 2016. A tax is imposed on the transfer of the Maine taxable estate of every person who, at the time of death, was a resident of this State. The amount of tax for decedents dying on or after January 1, 2013 but prior to January 1, 2016 is determined as provided in this section.

A. If the Maine taxable estate is \$2,000,000 or less, the tax is \$0.

B. If the Maine taxable estate is more than \$2,000,000 but no more than \$5,000,000, the tax is 8% of the excess over \$2,000,000.

C. If the Maine taxable estate is more than \$5,000,000 but no more than \$8,000,000, the tax is \$240,000 plus 10% of the excess over \$5,000,000.

D. If the Maine taxable estate is more than \$8,000,000, the tax is \$540,000 plus 12% of the excess over \$8,000,000.

The amount of this tax is multiplied by a fraction, the numerator of which is the value of that portion of the decedent's adjusted federal gross estate that consists of real and tangible personal property located in this State plus the value of all intangible personal property and the denominator of which is the value of the decedent's adjusted federal gross estate.

Sec. H-4. 36 MRSA §4103, sub-§1-A is enacted to read:

1-A. Imposition of tax during 2016. A tax is imposed on the transfer of the Maine taxable estate of every person who, at the time of death, was a resident of this State. The amount of tax for decedents dying during calendar year 2016 is determined as provided in this section.

A. If the Maine taxable estate is \$5,500,000 or less, the tax is \$0.

B. If the Maine taxable estate is more than \$5,500,000 but no more than \$8,000,000, the tax is 10% of the excess over \$5,500,000.

8 **Sec. H-5. Maine Revised Statutes headnote amended; revision clause.** In
9 the Maine Revised Statutes, Title 36, chapter 577, in the chapter headnote, the words
10 "Maine estate tax after 2012" are amended to read "Maine estate tax after 2012 and
11 before 2017" and the Revisor of Statutes shall implement this revision when updating,
12 publishing or republishing the statutes.

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- 1 (b) Computer equipment used directly and primarily in the operation of a
2 slot machine as defined in Title 8, section 1001, subsection 39;
- 3 (c) An electronic video machine as defined in Title 17, section 1831,
4 subsection 4;
- 5 (d) Equipment used in the playing phases of lottery schemes; and
- 6 (e) Repair and replacement parts of a gambling machine or device;
- 7 (6) Property located at a retail sales facility and used primarily in a retail sales
8 activity unless the property is owned by a business that operates a retail sales
9 facility in the State exceeding 100,000 square feet of interior customer selling
10 space that is used primarily for retail sales and whose Maine-based operations
11 derive less than 30% of their total annual revenue on a calendar year basis from
12 sales that are made at a retail sales facility located in the State. For purposes of
13 this subparagraph, the following terms have the following meanings:
- 14 (a) "Primarily" means more than 50% of the time;
- 15 (b) "Retail sales activity" means an activity associated with the selection and
16 purchase of goods or services or the rental of tangible personal property.
17 "Retail sales activity" does not include production as defined in section 1752,
18 subsection 9-B; and
- 19 (c) "Retail sales facility" means a structure used to serve customers who are
20 physically present at the facility for the purpose of selecting and purchasing
21 goods or services at retail or for renting tangible personal property. "Retail
22 sales facility" does not include a separate structure that is used as a
23 warehouse or call center facility;
- 24 (7) Property that is not entitled to an exemption by reason of the additional
25 limitations imposed by subsection 2; or
- 26 (8) Personal property that would otherwise be entitled to exemption under this
27 subchapter used primarily to support a telecommunications antenna used by a
28 telecommunications business subject to the tax imposed by section 457.

29 **Sec. I-2. 36 MRSA §691, sub-§1, ¶A-1** is enacted to read:

30 A-1. "Eligible conversion business equipment" means, for property tax years
31 beginning on or after April 1, 2016, all eligible property under chapter 915 that was
32 placed in service after April 1, 1995 and on or before April 1, 2015.

33 **Sec. I-3. 36 MRSA §700-C** is enacted to read:

34 **§700-C. Eligible conversion business equipment**

35 **1. Limitations.** Notwithstanding any other provisions of this subchapter to the
36 contrary:

37 A. Eligible conversion business equipment is entitled to exemption as follows:

38 (1) Twenty-five percent of its assessed value as of April 1, 2016;

(2) Fifty percent of its assessed value as of April 1, 2017;

(3) Seventy-five percent of its assessed value as of April 1, 2018; and

(4) One hundred percent of its assessed value as of April 1, 2019 and for subsequent property tax years; and

B. Eligible conversion business equipment located at a retail sales facility and used primarily in retail sales activity is not eligible for an exemption under this subchapter after April 1, 2025. For purposes of this paragraph, the definitions 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 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, 2015, but does not include property that is eligible business equipment as defined in section 691, subsection 1, except that "eligible property" does include eligible conversion business equipment as defined in section 691, subsection 1, paragraph A-1 to the extent taxable under section 700-C. "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, as amended by PL 2013, c. 368, Pt. K, §1, is further 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~~ 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 periods that begin on August 1, 2015 and on August 1st of subsequent years the reimbursement is 90% of that amount.

A. For each of the first to 12th years for which reimbursement is made, the percentage is 100%.

B. Pursuant to section 699, subsection 2, reimbursement under this chapter after the 12th year for which reimbursement is made is according to the following percentages of taxes assessed and paid with respect to each item of eligible property.

(1) For the 13th year for which reimbursement is made, the percentage is 75%.

- 1 (2) For the 14th year for which reimbursement is made, the percentage is 70%.
- 2 (3) For the 15th year for which reimbursement is made, the percentage is 65%.
- 3 (4) For the 16th year for which reimbursement is made, the percentage is 60%.
- 4 (5) For the 17th year for which reimbursement is made, the percentage is 55%.
- 5 (6) For the 18th year for which reimbursement is made and for subsequent years,
- 6 the percentage is 50%.

7 **Sec. I-6. 36 MRSA §6654-A** is enacted to read:

8 **§6654-A. Termination of reimbursements**

9 Reimbursement under this chapter may not be made for property taxes attributable to

10 property tax years beginning on or after April 1, 2019.

11 **PART J**

12 **Sec. J-1. Transfers to Maine Clean Election Fund.** The State Controller shall

13 transfer \$500,000 of the \$2,000,000 required to be transferred on or before January 1,

14 2017 pursuant to the Maine Revised Statutes, Title 21-A, section 1124, subsection 2,

15 paragraph B from the General Fund undedicated revenue to the Maine Clean Election

16 Fund on or before July 15, 2016 and shall transfer \$1,500,000 from the General Fund

17 undedicated revenue to the Maine Clean Election Fund on or before January 1, 2017.

18 **PART K**

19 **Sec. K-1. Appropriations and allocations.** The following appropriations and

20 allocations are made.

21 **TREASURER OF STATE, OFFICE OF**

22 **Debt Service - Treasury 0021**

23 Initiative: Reduces funding for debt service.

24	GENERAL FUND	2014-15	2015-16	2016-17
25	All Other	(\$1,400,000)	\$0	\$0
26				
27	GENERAL FUND TOTAL	(\$1,400,000)	\$0	\$0

28 **PART L**

29 **Sec. L-1. PL 2013, c. 585, §§3 and 4** are repealed.

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PART M

Sec. M-1. 5 MRSA §1519, sub-§6 is enacted 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 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 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 §1531, sub-§1, as amended by PL 2011, c. 655, Pt. DD, §1 and affected by §24, is repealed.

Sec. M-3. 5 MRSA §1531, sub-§2, as amended by PL 2013, c. 368, Pt. Q, §2, is further amended to read:

2. Average personal income growth. "Average ~~real~~ personal income growth" means the average for the prior 10 calendar years, ending with the most recent calendar year for which data is available, of the percent change in personal income in this State, as estimated by the United States Department of Commerce, Bureau of Economic Analysis; ~~less the percent change in the Consumer Price Index for the calendar year.~~ The average ~~real~~ personal income growth is determined by October 1st, annually, by the Governor's Office of Policy and Management.

Sec. M-4. 5 MRSA §1531, sub-§4, ¶A, as enacted by PL 2005, c. 2, Pt. A, §5 and affected by §14, is amended to read:

A. For the ~~2006-2007~~ 2018-2019 biennium, the General Fund appropriation enacted for fiscal year ~~2004-05~~ 2016-17 as of December 1, ~~2004~~ 2016; and

Sec. M-5. 5 MRSA §1531, sub-§6, as enacted by PL 2005, c. 2, Pt. A, §5 and affected by §14, is repealed.

Sec. M-6. 5 MRSA §1532, sub-§§1 and 5, as enacted by PL 2005, c. 2, Pt. A, §5 and affected by §14, are amended to read:

1. Generally; stabilization fund established. The Maine Budget Stabilization Fund is hereby established. Amounts in the stabilization fund may not exceed ~~42%~~ 18% of total General Fund revenues in the immediately preceding state fiscal year and, except as provided by section 1533, may not be reduced below 1% of total General Fund revenue in the immediately preceding state fiscal year. For the purposes of this subsection, at the close of a fiscal year, "immediately preceding state fiscal year" means the fiscal year that is being closed.

5. Investment proceeds; exception. At the close of every month during which the stabilization fund is at the ~~42%~~ 18% limitation described in subsection 1, the State

1 Controller shall transfer from the General Fund to the Retirement Allowance Fund
2 established in section 17251 an amount equal to the investment earnings that otherwise
3 would have been credited to the stabilization fund.

4 **Sec. M-7. 5 MRSA §1534, sub-§1**, as amended by PL 2005, c. 683, Pt. M, §1, is
5 further amended to read:

6 **1. Establishment of General Fund appropriation limitation.** As of December 1st
7 of each even-numbered year, there must be established a General Fund appropriation
8 limitation for the ensuing biennium. The General Fund appropriation limitation applies
9 to all General Fund appropriations, ~~except that the additional cost for essential programs~~
10 ~~and services for kindergarten to grade 12 education under Title 20-A, chapter 606-B over~~
11 ~~the fiscal year 2004-05 appropriation for general purpose aid for local schools is excluded~~
12 ~~from the General Fund appropriation limitation until the state share of that cost reaches~~
13 ~~55% of the total state and local cost.~~

14 A. For the first fiscal year of the biennium, the General Fund appropriation limitation
15 is equal to the biennial base year appropriation multiplied by one plus the growth
16 limitation factor in subsection 2.

17 B. For the 2nd year of the biennium, the General Fund appropriation limitation is the
18 General Fund appropriation limitation of the first year of the biennium biennial base
19 year appropriation multiplied by one plus the growth limitation factor in subsection 2.

20 **Sec. M-8. 5 MRSA §1534, sub-§2**, as enacted by PL 2005, c. 2, Pt. A, §5 and
21 affected by §14, is amended to read:

22 **2. Growth limitation factor.** The growth limitation factor is ~~calculated as follows~~
23 ~~the average personal income growth.~~

24 ~~A. For fiscal years when the State Tax Assessor has determined that the state and~~
25 ~~local tax burden ranks in the highest 1/3 of all states, the growth limitation factor is~~
26 ~~average real personal income growth, but no more than 2.75%, plus average~~
27 ~~population growth.~~

28 ~~B. For fiscal years when the state and local tax burden ranks in the middle 1/3 of all~~
29 ~~states, as determined by the State Tax Assessor, the growth limitation factor is~~
30 ~~average real personal income growth plus forecasted inflation plus average~~
31 ~~population growth.~~

32 **Sec. M-9. 5 MRSA §1535**, as amended by PL 2005, c. 621, §4, is further
33 amended to read:

34 **§1535. General Fund transfers to stabilization fund**

35 Baseline General Fund revenue, as recommended by the Revenue Forecasting
36 Committee and authorized in accordance with chapter 151-B, and other available
37 budgeted General Fund resources that exceed the General Fund appropriation limitation
38 established by section 1534 ~~plus the additional cost for essential programs and services~~
39 ~~for kindergarten to grade 12 education under Title 20-A, chapter 606-B over the fiscal~~
40 ~~year 2004-05 appropriation for general purpose aid for local schools until the state share~~
41 ~~of that cost reaches 55% of the total state and local cost must be transferred to the~~
42 ~~stabilization fund.~~

1 **Sec. M-10. 5 MRSA §1536**, as amended by PL 2013, c. 1, Pt. E, §2, is further
2 amended to read:

3 **§1536. Excess General Fund revenues**

4 **1. Final priority reserves.** After the transfers to the State Contingent Account
5 pursuant to section 1507, the transfers to the Loan Insurance Reserve pursuant to section
6 1511 ~~and~~, the transfers pursuant to section 1522, a transfer of \$2,500,000 for the Reserve
7 for General Fund Operating Capital and the transfers to the Retiree Health Insurance
8 Internal Service Fund pursuant to section 1519, the State Controller shall transfer at the
9 close of each fiscal year from the unappropriated surplus of the General Fund an amount
10 equal to the amount available from the unappropriated surplus after all required
11 deductions of appropriations, budgeted financial commitments and adjustments
12 considered necessary by the State Controller have been made as follows:

13 A. ~~Forty-eight~~ Eighty percent to the stabilization fund; and

14 ~~C. Thirteen percent to the Reserve for General Fund Operating Capital;~~

15 ~~D. Nine percent to the Retiree Health Insurance Internal Service Fund established in~~
16 ~~section 1519 to be used solely for the purpose of amortizing the unfunded actuarial~~
17 ~~liability associated with future health benefits;~~

18 ~~E. Ten percent to the Capital Construction and Improvements Reserve Fund~~
19 ~~established in section 1516-A; and~~

20 F. Twenty percent to the Tax Relief Fund for Maine Residents established in section
21 1518-A.

22 **2. Additional transfer.** At the close of each fiscal year, the State Controller shall
23 transfer from the unappropriated surplus of the General Fund to the stabilization fund an
24 amount equal to the balance remaining of the excess of total General Fund revenue
25 received over accepted estimates in that fiscal year that would have been transferred to
26 the Reserve for General Fund Operating Capital pursuant to subsection 1, ~~paragraph C~~
27 had the Reserve for General Fund Operating Capital not been at its statutory limit of
28 \$50,000,000.

29 **3. Exceptions; stabilization fund at limit.** If the stabilization fund is at its limit of
30 ~~12%~~ 18% of General Fund revenue of the immediately preceding year, then amounts that
31 would otherwise have been transferred to the stabilization fund pursuant to subsections 1
32 and 2 must be transferred to the Tax Relief Fund for Maine Residents established in
33 section 1518-A.

34 **Sec. M-11. 5 MRSA §1665, sub-§1**, as amended by PL 2009, c. 636, Pt. C, §2, is
35 further amended to read:

36 **1. Expenditure and appropriation requirements.** On or before September 1st of
37 the even-numbered years, all departments and other agencies of the State Government
38 and corporations and associations receiving or desiring to receive state funds under the
39 provisions of law shall prepare, in the manner prescribed by the State Budget Officer, and
40 submit to the officer estimates of their expenditure and appropriation requirements for
41 each fiscal year of the ensuing biennium. The expenditure estimates must be classified to
42 set forth the data by funds, organization units, character and objects of expenditure. The

1 organization units may be subclassified by functions and activities, or in any other
2 manner, at the discretion of the State Budget Officer.

3 All departments and other agencies receiving or desiring to receive state funds from the
4 Highway Fund shall submit to the officer estimates of their expenditure and appropriation
5 requirements for each fiscal year of the ensuing biennium that do not exceed the Highway
6 Fund appropriation of the previous fiscal year multiplied by one plus the average real
7 personal income growth rate ~~or 2.75%, whichever is less~~. The Highway Fund highway
8 and bridge improvement accounts are exempt from this spending limitation.

9 The State Budget Officer shall request that the Governor provide the budget proposal for
10 the Maine Indian Tribal-State Commission developed pursuant to Title 30, section 6212,
11 subsection 6.

12 **Sec. M-12. 20-A MRSA §15671, sub-§1**, as amended by PL 2005, c. 2, Pt. D,
13 §32 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

14 **1. State and local partnership.** The State and each local school administrative unit
15 are jointly responsible for contributing to the cost of the components of essential
16 programs and services described in this chapter. Except as otherwise provided in this
17 subsection, for each fiscal year, the total cost of the components of essential programs
18 and services may not exceed the prior fiscal year's costs multiplied by one plus the
19 average real personal income growth rate as defined in Title 5, section 1665, subsection
20 1, ~~except that in no case may that rate exceed 2.75%. For fiscal years commencing after~~
21 ~~the state tax burden ranks in the middle 1/3 of all states, as calculated and certified by the~~
22 ~~State Tax Assessor, the total cost of the components of essential programs and services~~
23 ~~may not exceed the prior fiscal year's costs multiplied by one plus the average real~~
24 ~~personal income growth rate as defined in Title 5, section 1665, subsection 1.~~ The
25 Legislature, by an affirmative vote of each House, may exceed the limitations on
26 increases in the total cost of the components of essential programs and services provided
27 in this subsection, as long as that vote is taken upon legislation stating that it is the
28 Legislature's intent to override the limitation for that fiscal year. The state contribution to
29 the cost of the components of essential programs and services, exclusive of federal funds
30 that are provided and accounted for in the cost of the components of essential programs
31 and services, must be made in accordance with this subsection:

32 A. The level of the state share of funding attributable to the cost of the components
33 of essential programs and services must be at least 50% of eligible state and local
34 General Fund education costs statewide, no later than fiscal year 2006-07; and

35 B. By fiscal year 2008-09 the state share of the total cost of funding public education
36 from kindergarten to grade 12, as described by essential programs and services, must
37 be 55%. Beginning in fiscal year 2005-06 and in each fiscal year until fiscal year
38 2008-09, the state share of essential programs and services described costs must
39 increase toward the 55% level required in fiscal year 2008-09.

40 Beginning in fiscal year 2005-06 and in each fiscal year thereafter, the commissioner
41 shall use the funding level determined in accordance with this section as the basis for a
42 recommended funding level for the state share of the cost of the components of essential
43 programs and services.

1 **Sec. M-13. 30-A MRSA §706-A, sub-§1**, as amended by PL 2007, c. 653, Pt. A,
2 §10, is further amended to read:

3 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
4 following terms have the following meanings.

5 A. "Average ~~real~~ personal income growth" has the same meaning as under Title 5,
6 section 1531, subsection 2.

7 B. "County assessment" means:

8 (1) For the tax year of any county that began prior to January 1, 2009, total
9 annual county appropriations reduced by all resources available to fund those
10 appropriations other than the county tax; or

11 (2) For the tax year of any county that begins on or after January 1, 2009, total
12 annual county appropriations for noncorrectional-related services as established
13 in section 701, reduced by all resources available to fund those appropriations
14 other than the county tax.

15 ~~C. "Forecasted inflation" has the same meaning as under Title 5, section 1531,~~
16 ~~subsection 6.~~

17 D. "Property growth factor" means the percentage equivalent to a fraction, whose
18 denominator is the total valuation of all municipalities, plantations and unorganized
19 territory in the county, and whose numerator is the amount of increase in the assessed
20 valuation of any real or personal property in those jurisdictions that became subject to
21 taxation for the first time, or taxed as a separate parcel for the first time for the most
22 recent property tax year for which information is available, or that has had an
23 increase in its assessed valuation over the prior year's valuation as a result of
24 improvements to or expansion of the property. The State Tax Assessor shall provide
25 to the counties forms and a methodology for the calculation of the property growth
26 factor, and the counties shall use those forms and the methodology to establish the
27 property growth factor.

28 ~~E. "State and local tax burden" has the same meaning as under Title 5, section~~
29 ~~1531, subsection 9.~~

30 **Sec. M-14. 30-A MRSA §706-A, sub-§3**, as enacted by PL 2005, c. 2, Pt. B, §1
31 and affected by §§2 and 4 and c. 12, Pt. WW, §14, is amended to read:

32 **3. Growth limitation factor.** The growth limitation factor is ~~calculated as follows~~
33 the average personal income growth plus the property growth factor.

34 ~~A. For fiscal years when the State Tax Assessor has determined that the state and~~
35 ~~local tax burden ranks in the highest 1/3 of all states, the growth limitation factor is~~
36 ~~average real personal income growth but no more than 2.75%, plus the property~~
37 ~~growth factor.~~

38 ~~B. For fiscal years when the state and local tax burden ranks in the middle 1/3 of all~~
39 ~~states, as determined by the State Tax Assessor, the growth limitation factor is the~~
40 ~~average real personal income growth plus forecasted inflation plus the property~~
41 ~~growth factor.~~

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PART O

Sec. O-1. 36 MRSA §4641-B, sub-§4-B, ¶E, as enacted by PL 2011, c. 453, §6, is amended to read:

E. In fiscal year 2015-16 and each fiscal year thereafter, the Treasurer of State shall credit the revenues derived from the tax imposed pursuant to section 4641-A, subsection 1 in accordance with this paragraph.

(1) At the beginning of the fiscal year, the Maine State Housing Authority shall certify to the Treasurer of State the amount that is necessary and sufficient to meet the authority's obligations relating to bonds issued or planned to be issued by the authority under Title 30-A, section 4864.

(2) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first pay revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Maine Energy, Housing and Economic Recovery Fund established in Title 30-A, section 4863, until the amount paid equals the amount certified by the Maine State Housing Authority under subparagraph (1), after which the Treasurer of State shall credit any remaining revenues available under this subparagraph to the General Fund.

(3) On a monthly basis, the Treasurer of State shall credit 50% of the revenues to the Maine State Housing Authority, ~~which except that, notwithstanding paragraph F, in fiscal year 2015-16, the Treasurer of State shall first credit \$6,291,740 of the revenues available under this subparagraph to the General Fund and except that, notwithstanding paragraph F, in fiscal year 2016-17, the Treasurer of State shall first credit \$6,090,367 of the revenues available under this subparagraph to the General Fund.~~ The Maine State Housing Authority shall deposit the funds received pursuant to this subparagraph in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853.

PART P

Sec. P-1. Tax expenditures. In accordance with the Maine Revised Statutes, Title 5, section 1666 and to the extent not otherwise provided in this Act, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted to the Legislature by the Governor on January 9, 2015.

PART Q

Sec. Q-1. Attrition savings. Notwithstanding any other provision of law, the attrition rate for the 2016-2017 biennium is increased from 1.6% to 3% for judicial branch and executive branch departments and agencies only, with the exception of the District Attorneys Salaries program within the Department of the Attorney General. The attrition rate for subsequent biennia is 1.6% with the exception of the District Attorneys

Salaries program within the Department of the Attorney General. The attrition rate for the District Attorneys Salaries program is 0% for the 2016-2017 biennium.

Sec. Q-2. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies against each General Fund account for all executive branch departments and agencies from savings associated with attrition in fiscal year 2015-16 and fiscal year 2016-17 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2015-16 and fiscal year 2016-17. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2015.

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$4,747,724)	(\$4,790,263)
GENERAL FUND TOTAL	(\$4,747,724)	(\$4,790,263)

PART R

Sec. R-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing arrangements in fiscal years 2015-16 and 2016-17 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 allocations in the Central Fleet Management Division account.

PART S

Sec. S-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, on behalf of the Department of Public Safety, may enter into financing arrangements in fiscal years 2015-16 and 2016-17 for the acquisition of motor vehicles for the State Police. The financing

1 arrangements entered into in each fiscal year may not exceed \$2,600,000 in principal
2 costs, and a financing arrangement may not exceed 3 years in duration. The interest rate
3 may not exceed 5%. The annual principal and interest costs must be paid from the
4 appropriate line category appropriations and allocations in the State Police accounts.

5 **PART T**

6 **Sec. T-1. Voluntary employee incentive programs.** Notwithstanding the
7 Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of
8 Administrative and Financial Services shall offer for use prior to July 1, 2017 special
9 voluntary employee incentive programs for state employees, including a 50% workweek,
10 flexible position staffing and time off without pay. Employee participation in a voluntary
11 employee incentive program is subject to the approval of the employee's appointing
12 authority.

13 **Sec. T-2. Continuation of group health insurance.** Notwithstanding the
14 Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the
15 State shall continue to pay health and dental insurance benefits for a state employee who
16 applies prior to July 1, 2017 and is approved to participate in a voluntary employee
17 incentive program under section 1 based upon the scheduled workweek in effect prior to
18 the employee's participation in the voluntary employee incentive program.

19 **Sec. T-3. Continuation of group life insurance.** Notwithstanding the Maine
20 Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public
21 Employees Retirement System, the life, accidental death and dismemberment,
22 supplemental and dependent insurance amounts for a state employee who applies prior to
23 July 1, 2017 and is approved to participate in a voluntary employee incentive program
24 under section 1 are based upon the scheduled hours of the employee prior to the
25 employee's participation in the voluntary employee incentive program.

26 **Sec. T-4. General Fund savings.** Notwithstanding the Maine Revised Statutes,
27 Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings
28 resulting from the voluntary employee incentive programs under section 1 to the General
29 Fund Compensation and Benefit Plan account in the Department of Administrative and
30 Financial Services. The State Budget Officer shall submit to the joint standing committee
31 of the Legislature having jurisdiction over appropriations and financial affairs a report of
32 the transferred amounts no later than January 15, 2017 for fiscal year 2015-16 and no
33 later than January 15, 2018 for fiscal year 2016-17.

34 **Sec. T-5. Lapsed balances.** Notwithstanding any other provision of law,
35 \$350,000 in fiscal year 2015-16 and \$350,000 in fiscal year 2016-17 of savings identified
36 from the voluntary employee incentive programs in this Part lapse to the General Fund.

37 **PART U**

38 **Sec. U-1. Transfer from General Fund unappropriated surplus; Fund for**
39 **Efficient Delivery of Local and Regional Services - Administration, Other**
40 **Special Revenue Funds account; fiscal year 2016-17.** Notwithstanding any other
41 provision of law, the State Controller shall transfer \$3,000,000 from the General Fund

unappropriated surplus to the Fund for Efficient Delivery of Local and Regional Services - Administration, Other Special Revenue Funds account within the Department of Administrative and Financial Services no later than June 30, 2017.

PART V

Sec. V-1. 5 MRSA §933, sub-§1, ¶N, as amended by PL 2009, c. 552, §4, is repealed.

Sec. V-2. 5 MRSA §933, sub-§1, ¶P, as repealed and replaced by PL 2013, c. 588, Pt. A, §3, is repealed.

PART W

Sec. W-1. 34-A MRSA §1803, sub-§12, as enacted by PL 2015, c. 16, Pt. I, §1, is amended to read:

12. Suspension of responsibilities and duties of the members of the board. Notwithstanding any provision of law to the contrary, the responsibilities and duties of the members of the board are suspended until July 1, ~~2015~~ 2016 and no member of the board may perform the duties and responsibilities enumerated in this subchapter until July 1, ~~2015~~ 2016.

Sec. W-2. 34-A MRSA §1816, sub-§1, as enacted by PL 2015, c. 16, Pt. I, §2, is amended to read:

1. Interim discharge of duties of board. Notwithstanding any provision of law to the contrary, the commissioner or the commissioner's designee is responsible for distributing fiscal year 2014-15 supplemental payments and fiscal year 2015-16 payments to support county jail operations. The commissioner or the commissioner's designee also shall assume the powers and duties of the board until July 1, ~~2015~~ 2016.

PART X

Sec. X-1. Transfer; Dirigo Health Fund; General Fund. Notwithstanding any other provision of law to the contrary, the State Controller shall transfer \$700,000 by June 30, 2016 from the Dirigo Health Fund to the unappropriated surplus of the General Fund.

PART Y

Sec. Y-1. 12 MRSA §1804, sub-§1, as enacted by PL 1997, c. 678, §13 and amended by PL 2011, c. 657, Pt. W, §7 and PL 2013, c. 405, Pt. A, §24, is further amended to read:

1. Administration. Administer all functions of the bureau, including, but not limited to, the management of state parks and historic sites, public reserved lands, nonreserved public lands, submerged lands, intertidal lands and the Allagash Wilderness

1 Waterway, and adopt methods of administration that are determined necessary to render
2 the office efficient;

3 **PART Z**

4 **Sec. Z-1. 7 MRSA §714, sub-§1**, as amended by PL 2007, c. 702, §2, is further
5 amended to read:

6 **1. Application for registration.** A person may not distribute in this State a
7 commercial feed, except a customer-formula feed, that has not been registered pursuant to
8 this section. The application for registration must be submitted in the manner prescribed
9 by the commissioner on forms furnished by the commissioner. The annual fee is ~~\$80~~ \$90
10 per product name for pet food and the total annual fee for a home-based manufacturer of
11 pet food is \$80. The annual fee is ~~\$80~~ \$90 per product name for all other commercial
12 feed. Upon approval by the commissioner the registration must be issued to the
13 applicant. All registrations expire on the 31st day of December. The commissioner may
14 issue a registration for a one-year, 2-year or 3-year period. Registrations for a period in
15 excess of one year may only be issued with the agreement of or at the request of the
16 applicant. The fee for a 2-year registration is 2 times the annual fee. The fee for a 3-year
17 registration is 3 times the annual fee.

18 **Sec. Z-2. 7 MRSA §714, sub-§2**, as repealed and replaced by PL 2001, c. 422,
19 §2, is further amended to read:

20 **2. Fees.** The commissioner shall deposit ~~1/2~~ 60% of the fees collected pursuant to
21 subsection 1 in the General Fund and ~~1/2~~ 40% of the fees collected in the Animal Welfare
22 Fund established under section 3906-B. One hundred thousand dollars of the revenues
23 credited to the General Fund must be transferred to the Companion Animal Sterilization
24 Fund established under section 3910-B by the State Controller on or before August 1st of
25 each year, beginning August 1, 2015.

26 **Sec. Z-3. 7 MRSA §714, sub-§4**, as amended by PL 2009, c. 148, §1, is repealed.

27 **Sec. Z-4. 7 MRSA §3906-B, sub-§2**, as amended by PL 2009, c. 148, §2, is
28 further amended to read:

29 **2. Animal Welfare Fund.** The commissioner shall deposit all license fees received
30 pursuant to chapters 721, 723, 725 and 735 in a separate account established by the
31 Treasurer of State and known as the Animal Welfare Fund. The commissioner shall
32 deposit ~~1/2~~ 40% of feed registration fees collected under section 714, subsection 1 ~~and~~
33 ~~revenue in excess of \$100,000 from the surcharge collected under section 714, subsection~~
34 ~~4-~~ in the Animal Welfare Fund. This account does not lapse, but continues from year to
35 year. The commissioner shall pay from the Animal Welfare Fund the expense of
36 furnishing license blanks, stickers and tags, travel expenses and salaries for necessary
37 personnel, payments to animal shelters and expenses incurred in the administration of this
38 Part.

39 **Sec. Z-5. 7 MRSA §3910-B, sub-§1**, as amended by PL 2009, c. 148, §3, is
40 further amended to read:

14 **Sec. AA-1. 12 MRSA §8901, sub-§1, ¶A** is enacted to read:

22 **Sec. AA-2. PL 1999, c. 352, §§3 and 4 are repealed.**

Sec. BB-1. Rate study. The Department of Health and Human Services shall contract with a 3rd party to conduct a rate study of medication management services and outpatient services in Chapter 101: MaineCare Benefits Manual, Section 65: Behavioral Health Services and all services under Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations. The rate study must account for provider costs related to these services. The 3rd party shall invite the participation of stakeholders for all services included in this section.

37 **PART CC**

Page 642 - 127LR1852(03)-1

COMMITTEE AMENDMENT

1 law, unused balances of appropriations of \$300,000 in each year of the 2016-2017
2 biennium to the Drug Enforcement Agency program within the Department of Public
3 Safety contained in Part A of this Act for the purpose of processing crime scenes
4 involving the seizure of methamphetamine laboratories and dump sites may not be
5 transferred at any time prior to the closing of the books to any other appropriation or
6 subdivision of an appropriation made by the Legislature. The State Budget Officer shall
7 calculate the unused balance of the funds appropriated for the purpose of processing
8 crime scenes involving the seizure of methamphetamine laboratories and dump sites but
9 not used for that purpose and shall transfer that balance to the unappropriated surplus of
10 the General Fund no later than June 30th of each year of the 2016-2017 biennium.

11 **Sec. CC-2. Remediation and Waste Management program savings.**
12 Notwithstanding the Maine Revised Statutes, Title 5, section 1585, subsection 1 or any
13 other provision of law, unused balances of appropriations of \$100,000 in each year of the
14 2016-2017 biennium to the Remediation and Waste Management program within the
15 Department of Environmental Protection contained in Part A of this Act as part of the
16 transfer of one Oil and Hazardous Material Responder I position and one Oil and
17 Hazardous Material Responder II position and related All Other from Other Special
18 Revenue Funds to the General Fund contained in Part A of this Act may not be used for
19 any purpose other than for cleanup of illegal drug operations or natural gas
20 contamination. The State Budget Officer shall calculate the amount of unused balances
21 not used for cleanup of illegal drug operations or natural gas contamination and shall
22 transfer those balances to the unappropriated surplus of the General Fund no later than
23 June 30th of each year of the 2016-2017 biennium.

24 **PART DD**

25 **Sec. DD-1. 25 MRSA §2801-B, sub-§1, ¶C,** as repealed and replaced by PL
26 2001, c. 710, §11 and affected by §12 and amended by PL 2011, c. 657, Pt. W, §§5 and 7
27 and PL 2013, c. 405, Pt. A, §23, is further amended to read:

28 C. An agent or a representative of the Department of Agriculture, Conservation and
29 Forestry, Bureau of Forestry whose law enforcement powers are limited to those
30 specified by Title 12, section 8901, subsection 3 and who does not carry a firearm;

31 **PART EE**

32 **Sec. EE-1. PL 1999, c. 352, §§3 and 4** are repealed.

33 **PART FF**

34 **Sec. FF-1. Department of Agriculture, Conservation and Forestry,**
35 **Division of Forest Protection carrying account; transfer from unencumbered**
36 **balance forward; General Fund.** Notwithstanding any other provision of law, the
37 State Controller shall leave only \$500,000 of unencumbered balance forward in the
38 Personal Services line category in the Department of Agriculture, Conservation and
39 Forestry, Division of Forest Protection, General Fund account and shall transfer all
40 remaining money from unencumbered balance forward in the Personal Services line

category above that amount on or before August 1, 2015 to the Capital Expenditures line category in the Division of Forest Protection, General Fund account to fund the overhaul of helicopters owned by the State.

PART GG

Sec. GG-1. 12 MRSA §1807 is enacted to read:

§1807. Sustainable harvest level

Except as provided in this section, timber harvesting on public reserved lands and nonreserved public lands may not exceed in total an average of 160,000 cords per year over any 3-year period. If an independent timber inventory conducted after July 1, 2015 establishes a different sustainable harvest, the department may adopt by rule a different harvesting level consistent with that inventory. Rules adopted pursuant to this section are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A and must be reviewed by the joint standing committee of the Legislature having jurisdiction over public reserved and nonreserved lands matters.

PART HH

Sec. HH-1. 5 MRSA §200-H, sub-§1, ¶H-1, as enacted by PL 2009, c. 149, §1, is amended to read:

H-1. A sexual assault nurse examiner within the ~~Office of the Attorney General, ex officio~~ Department of Health and Human Services;

Sec. HH-2. 5 MRSA §3360-N, as enacted by PL 2001, c. 439, Pt. Z, §1, is amended to read:

§3360-N. Sexual Assault Forensic Examiner Advisory Board established; membership

1. Establishment and membership. The Sexual Assault Forensic Examiner Advisory Board, referred to in this chapter as the "board," established under section 12004-J, subsection 13, is established within the Department of ~~the Attorney General~~ Health and Human Services. The board consists of 13 members appointed by the ~~Attorney General~~ Commissioner of Health and Human Services. Members must include the following:

- A. One physician licensed to practice medicine in the State;
- B. One member of the State Board of Nursing;
- C. One sexual assault nurse examiner;
- D. One representative from a sexual assault center;
- E. One member from a statewide coalition against sexual assault;
- F. One survivor of sexual assault;

1 G. One attorney from the Department of the Attorney General, designated by the
2 Attorney General;

3 H. One employee of the Maine State Police Crime Laboratory;

4 I. One member from a statewide association of prosecutors;

5 J. One member from a statewide association of hospitals;

6 K. One member who is a forensic pediatric health care provider; and

7 L. Two public members.

8 **2. Terms of appointment.** The term of each member of the board is 3 years. When
9 a vacancy occurs prior to the expiration of a term, the appointment to fill that vacancy is
10 for the balance of the unexpired term. ~~Notwithstanding this subsection, the Attorney~~
11 ~~General may appoint initial members of the board for terms of fewer than 3 years to~~
12 ~~ensure staggered terms.~~

13 **3. Chair.** The Commissioner of Health and Human Services shall appoint a member
14 to be appointed by the Attorney General pursuant to subsection 1, paragraph G shall act
15 as the chair of the board.

16 **4. Meetings.** The board may not meet more than once a month.

17 **5. Quorum.** Five members of the board constitute a quorum.

18 **Sec. HH-3. 5 MRSA §3360-P**, as enacted by PL 2001, c. 439, Pt. Z, §1, is
19 amended to read:

20 **§3360-P. Administration**

21 The Department of ~~the Attorney General~~ Health and Human Services shall provide
22 general administrative oversight for the board's policies and responsibilities. When
23 appropriate, the Department of ~~the Attorney General~~ Health and Human Services may
24 employ personnel necessary to carry out the purposes of the board; lease, rent or acquire
25 adequate equipment and facilities; accept federal funds or grants that are available to
26 carry out or implement the board's objectives; and provide technical assistance and
27 training to sexual assault forensic examiners.

28 **PART II**

29 **Sec. II-1. Department of Corrections; transfer of funds for overtime**
30 **expenses.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any
31 other provision of law, the Department of Corrections, by financial order upon the
32 recommendation of the State Budget Officer and approval of the Governor, may transfer
33 Personal Services, All Other or Capital Expenditures funding between accounts within
34 the same fund for the purpose of paying overtime expenses in fiscal years 2015-16 and
35 2016-17. These transfers are not considered adjustments to appropriations.

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PART JJ

Sec. JJ-1. 3 MRSA §314, 2nd ¶, as repealed and replaced by PL 1993, c. 691, §12, is amended to read:

A joint registration expires if the lobbyist or employer notifies the commission in writing that the lobbyist is no longer engaged by the employer to lobby. If termination occurs prior to November 30th, the notification must be given within 30 days of the termination.

Sec. JJ-2. 3 MRSA §316-A, last ¶, as enacted by PL 1993, c. 691, §17, is amended to read:

~~These forms must be signed by the employee and the signature serves as a certificate~~
The employee must certify that the information entered on ~~that~~ the form is true, correct and complete.

Sec. JJ-3. 3 MRSA §320, first ¶, as amended by IB 1995, c. 1, §8, is further amended to read:

Fees collected pursuant to this chapter must ~~go in equal portions to the General Fund and to be deposited into a special revenue account of~~ the commission to be used for the purposes of administering and enforcing the provisions of this chapter, including the costs of obtaining, maintaining and upgrading technology to facilitate disclosure of lobbying and campaign finance information to the public.

PART KK

Sec. KK-1. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and shall recommend transfers of positions and available balances. Notwithstanding any other provision of law, the State Budget Officer shall transfer the position counts and available balances by financial order in order to achieve the purposes of this section from July 1st to December 1st of each fiscal year of the 2016-2017 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.

12 **Sec. LL-1. Transfer of funds; food, heating and utility expenses.**
13 Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision
14 of law, the Department of Corrections, upon recommendation of the State Budget Officer
15 and approval of the Governor, is authorized to transfer, from the All Other line category,
16 funding by financial order between accounts within the same fund for the purposes of
17 paying food, heating and utility expenses in fiscal years 2015-16 and 2016-17. These
18 transfers are not considered adjustments to appropriations.

20 **Sec. MM-1. Working capital advance to Department of Defense,**
21 **Veterans and Emergency Management.** The State Controller is authorized to
22 advance up to \$350,000 from the General Fund unappropriated surplus to the Department
23 of Defense, Veterans and Emergency Management, Administration - Maine Emergency
24 Management Agency program, Federal Expenditures Fund account during fiscal year
25 2015-16 to be used to provide cash necessary to meet current expenditures of the program
26 until federal funds become available in the same fiscal year. The State Controller shall
27 report to the Joint Standing Committee on Appropriations and Financial Affairs within 30
28 days of making any working capital advance for this purpose. Funds advanced from the
29 General Fund to the Administration - Maine Emergency Management Agency program
30 must be returned to the General Fund unappropriated surplus not later than December 31,
31 2015.

33 **Sec. NN-1. Department of Economic and Community Development,**
34 **Office of Innovation program, Maine Technology Institute; fiscal year 2015-**
35 **16.** Notwithstanding any other provision of law, \$1,537,761 of funds in the All Other line
36 category in the Department of Economic and Community Development, Office of
37 Innovation program, Maine Technology Institute, General Fund account lapses to the
38 unappropriated surplus of the General Fund no later than June 30, 2016.

COMMITTEE AMENDMENT

17. Notwithstanding any other provision of law, \$1,537,761 of funds in the All Other line category in the Department of Economic and Community Development, Office of Innovation program, Maine Technology Institute, General Fund account lapses to the unappropriated surplus of the General Fund no later than June 30, 2017.

PART OO

Sec. OO-1. 5 MRSA §937, sub-§1, as amended by PL 2013, c. 1, Pt. S, §1, is further amended to read:

1. Major policy-influencing positions. The following positions are major policy-influencing positions within the Department of Education. Notwithstanding any other provision of law, these positions and their successor positions are subject to this chapter:

- A. Deputy Commissioner;
- F. Director, Policy and Programs; and
- ~~K. Chief Academic Officer;~~
- ~~L. Director, Special Services Team; and~~
- M. Director, Communications.

Sec. OO-2. 20-A MRSA §203, sub-§1, as amended by PL 2013, c. 1, Pt. S, §2 and c. 368, Pt. II, §§1 and 2, is further amended to read:

1. Commissioner's appointments. The following officials are appointed by and serve at the pleasure of the commissioner:

- A. Deputy Commissioner;
- F. Director, Policy and Programs;
- ~~K. Chief Academic Officer;~~
- ~~L. Director, Special Services Team;~~
- M. Director, Communications; and
- ~~N. Deputy Chief of Staff.~~
- O. Science, Technology, Engineering and Mathematics Workforce Coordinator.

PART PP

Sec. PP-1. Lease-purchase authorization; Maine learning technology initiative. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Education may enter into financing arrangements in fiscal years 2015-16 and 2016-17 for the acquisition of portable computer devices for students and educators to support the operations of the Maine learning technology initiative. The financing agreements may not exceed 4 years in duration and \$95,000,000 in principal costs for the Maine learning technology initiative. The interest rate may not exceed 8% and the total interest costs may not exceed \$7,600,000. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education. The State is

1 authorized to extend the provisions of the lease-purchase agreement on behalf of school
2 administrative units as long as all costs of the extension are borne by the school
3 administrative units.

4 **PART QQ**

5 **Sec. QQ-1. Transfer from General Fund unappropriated surplus;**
6 **Department of Education, Fund for Efficient Delivery of Educational**
7 **Services, Other Special Revenue Funds account; fiscal year 2016-17.**
8 Notwithstanding any other provision of law, the State Controller shall transfer \$3,000,000
9 from the General Fund unappropriated surplus to the Fund for Efficient Delivery of
10 Educational Services, Other Special Revenue Funds account within the Department of
11 Education no later than June 30, 2017.

12 **PART RR**

13 **Sec. RR-1. Rename PK-20, Adult Education and Federal Programs**
14 **Team program.** Notwithstanding any other provision of law, the PK-20, Adult
15 Education and Federal Programs Team program within the Department of Education is
16 renamed the Learning Systems Team program.

17 **PART SS**

18 **Sec. SS-1. 22 MRSA §7802, sub-§2, ¶B,** as amended by PL 2013, c. 179, §6, is
19 further amended to read:

20 B. The terms of full licenses or approvals are as follows.

21 (1) Except as provided in subparagraphs (2) to (7), the term of all full licenses
22 and approvals issued pursuant to this chapter is for one year or the remaining
23 period of a conditional or provisional license that has been issued for less than
24 one year.

25 (2) The term of a children's residential care facility license is for 2 years.

26 (3) The term of a drug treatment center license ~~may be~~ is for ~~either one or~~ 2
27 years.

28 (4) The term of a family foster home or specialized foster home license is for 2
29 years.

30 (5) The term of a child care facility license issued under section 8301-A,
31 subsection 2 is for 2 years.

32 (6) The term of a home day care certificate issued under section 8301-A,
33 subsection 3 is for 2 years.

34 (7) The term of an adult day care program license pursuant to chapter 1679 is for
35 either one or 2 years at the discretion of the department.

1 **Sec. SS-2. 22 MRSA §8003**, as enacted by PL 1975, c. 719, §6, is repealed and
2 the following enacted in its place:

3 **§8003. Fees and terms for licenses**

4 License fees and terms for drug treatment centers are governed by this section.

5 **1. Provisional license.** The application fee for a provisional license for a drug
6 treatment center may not be less than \$100 nor more than \$280. The term of a
7 provisional license is for one year.

8 **2. Full license.** The application fee for a full license for a drug treatment center may
9 not be less than \$100 nor more than \$280. The term of a full license is for 2 years.

10 **3. Biennial renewal of a full license.** The fee for the biennial renewal of a full
11 license for a drug treatment center may not be less than \$70 nor more than \$170.

12 **4. Adding a service site to a license.** The processing fee to add a service site to an
13 issued license for a drug treatment center may not be less than \$35 nor more than \$70.

14 **5. Adding a service to a license.** The processing fee to add a service to an issued
15 license for a drug treatment center may not be less than \$70 nor more than \$140.

16 **6. Fee to replace a license.** A licensee under this section shall maintain a valid
17 license. An issued license is not valid when the information on the license is no longer
18 accurate. A processing fee not to exceed \$10 must be paid to the department to secure a
19 reissued license with accurate information. The fee applies to each license replaced. The
20 reissued license must have the same expiration date as the replaced license.

21 **7. Transaction fee for electronic renewal of license.** The transaction fee for the
22 electronic renewal of a license for a drug treatment center may not be less than \$25 nor
23 more than \$50. The transaction fee may not exceed the cost of providing the electronic
24 renewal service.

25 **8. Rules.** The department shall adopt rules to implement this section. Rules adopted
26 pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375,
27 subchapter 2-A.

28 **Sec. SS-3. 22 MRSA §8108** is enacted to read:

29 **§8108. Fees and terms for licenses**

30 License fees and terms for children's residential care facilities are governed by this
31 section.

32 **1. Provisional license.** The application fee for a provisional license for a children's
33 residential care facility may not be less than \$100 nor more than \$280. The term of a
34 provisional license is for one year.

35 **2. Full license.** The application fee for a full license for a children's residential care
36 facility may not be less than \$100 nor more than \$280. The term of a full license is for 2
37 years.

1 **3. Fee for biennial renewal of a full license.** The fee for the biennial renewal of a
2 full license for a children's residential care facility may not be less than \$70 nor more than
3 \$170.

4 **4. Fee to add a service site to a license.** The processing fee to add a service site to
5 an issued license for a children's residential care facility may not be less than \$35 nor
6 more than \$70.

7 **5. Fee to add a service to a license.** The processing fee to add a service to an issued
8 license for a children's residential care facility may not be less than \$70 nor more than
9 \$140.

10 **6. Fee to replace a license.** A licensee under this section shall maintain a valid
11 license. An issued license is not valid when the information on the license is no longer
12 accurate. A processing fee not to exceed \$10 must be paid to the department to secure a
13 reissued license with accurate information. The fee applies to each license replaced. The
14 reissued license must have the same expiration date as the replaced license.

15 **7. Transaction fee for electronic renewal of license.** The transaction fee for the
16 electronic renewal of a license for a children's residential care facility may not be less
17 than \$25 nor more than \$50. The transaction fee may not exceed the cost of providing the
18 electronic renewal service.

19 **8. Rules.** The department shall adopt rules to implement this section. Rules adopted
20 pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375,
21 subchapter 2-A.

22 **Sec. SS-4. 34-B MRSA §1203-A, sub-§1, ¶B,** as amended by PL 2003, c. 369,
23 §1 and affected by §2, is further amended to read:

24 B. ~~A full license must be issued for a specified period of time appropriate to the type~~
25 ~~of agency or facility, but not to exceed 3 years~~ is issued for a term of 2 years.

26 **Sec. SS-5. 34-B MRSA §1203-A, sub-§4,** as enacted by PL 1989, c. 227, §1, is
27 amended to read:

28 **4. Licensing fees and terms.** ~~The fee for all types of licenses is \$25, except~~ Except
29 for those children's residential care facilities defined in Title 22, section 8101, subsection
30 4 and licensed in accordance with Title 22, section 8104, fees and terms for licenses
31 under this section are as follows.

32 A. The application fee for a provisional license may not be less than \$100 nor more
33 than \$280. The term of a provisional license is established pursuant to subsection 3,
34 paragraph C.

35 B. The application fee for a full license may not be less than \$100 nor more than
36 \$280. The term of a full license is for 2 years.

37 C. The fee for the biennial renewal of a full license may not be less than \$70 nor
38 more than \$170.

39 D. The processing fee to add a service site to an issued license may not be less than
40 \$35 nor more than \$70.

1 months. The stakeholder group shall consider the need for additional criteria to ensure
2 that methadone treatment continues to be medically appropriate for patients, including
3 one or more of the following:

- 4 A. All applicable criteria for receiving treatment under subsection 1;
5 B. Evidence of active engagement in treatment services and supports;
6 C. Criteria for establishing a medication level at the lowest effective dosage as is
7 medically appropriate for the patient; or
8 D. Evidence of progress in at least one of the following categories:
9 (1) Reunification with family;
10 (2) Employment or engagement in education or volunteer work;
11 (3) A reduction in illicit behavior related to addiction in the preceding 6 months;
12 (4) Physical health improvement; or
13 (5) Engagement in spiritual or community activities.

14 **3. Treatment services.** The stakeholder group shall review opportunities to create a
15 care delivery model focused on progress, recovery and reintegration through improved
16 oversight, including opportunities to reduce transportation costs, improve staffing and
17 services and improve the cost-effectiveness of treatment services. The review shall
18 consider the level of services available through other treatment methods and include, but
19 not be limited to, the services provided by an on-site medical director or designee, on-site
20 behavioral health and addiction counseling services and vocational and educational
21 services and the appropriate development, as needed, of quality improvement and quality
22 assurance programs that help patients receiving clinically based services to accomplish
23 their treatment goals during their approved term of treatment.

24 **Sec. TT-2. Report.** The stakeholder group shall submit a report to the department
25 and to the Joint Standing Committee on Health and Human Services with its findings and
26 recommendations for changes, as identified pursuant to this Part, no later than December
27 1, 2015. Any changes to methadone treatment made by the department, pursuant to the
28 proposed changes included in the stakeholder group's report, must take effect March 1,
29 2016.

30 PART UU

31 **Sec. UU-1. 22 MRSA §254-D, sub-§4, ¶B,** as enacted by PL 2005, c. 401, Pt.
32 A, §2, is amended to read:

- 33 B. An individual is eligible for the program if that individual:
34 (1) Is a legal resident of the State;
35 (2) Meets the income eligibility criteria set forth in this section or is eligible for
36 both MaineCare and Medicare Part D;
37 (3) Does not receive full MaineCare pharmaceutical benefits; ~~and~~

(4) Is at least 62 years of age, or is 19 years of age or older and determined to be disabled by the standards of the federal social security program. A person who was eligible for the program at any time from August 1, 1998 to July 31, 1999 and who does not meet the requirements of this subparagraph at the time of application or renewal retains eligibility for the program if that person is a member of a household of an eligible person; and

(5) Does not have more than \$50,000 individually or more than \$75,000 per couple in liquid assets.

PART VV

Sec. VV-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 WW

Sec. WW-1. 5 MRSA §1591, sub-§2, ¶F, as enacted by PL 2013, c. 368, Pt. MMM, §3, is amended to read:

F. Any balance remaining in the Medicaid Waiver for Brain Injury Residential/Community Services program, General Fund account at the end of any fiscal year to be carried forward for use in the next fiscal year; ~~and~~

Sec. WW-2. 5 MRSA §1591, sub-§2, ¶G, as enacted by PL 2013, c. 368, Pt. MMM, §4, is amended to read:

G. Any balance remaining in the Medicaid Waiver for Other Related Conditions program, General Fund account at the end of any fiscal year to be carried forward for use in the next fiscal year; ~~and~~

Sec. WW-3. 5 MRSA §1591, sub-§2, ¶¶H and I are enacted to read:

H. Any balance remaining in the Bridging Rental Assistance Program, General Fund account at the end of any fiscal year to be carried forward for use in the next fiscal year for the same purpose; and

I. Any balance remaining in the Consumer-directed Services program, General Fund account at the end of any fiscal year to be carried forward for use by this program in the next fiscal year.

PART XX

Sec. XX-1. 34-B MRSA §3011 is enacted to read:

§3011. Bridging Rental Assistance Program

The Bridging Rental Assistance Program is established within the department as a transitional housing voucher program. The purpose of the program is to assist persons with mental illness with housing assistance for up to 24 months or until they receive assistance from a housing voucher program administered by the United States Department of Housing and Urban Development under the United States Housing Act of 1937, Public Law 412, Section 8 or receive an alternative housing placement. The department shall adopt rules to carry out the purpose of the program. Rules adopted pursuant to this section are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

PART YY

Sec. YY-1. 22 MRSA §3273, sub-§7-A, as enacted by PL 2009, c. 462, Pt. I, §2, is amended to read:

7-A. Transfer of funds prohibited. Funds appropriated to support benefits authorized under sections 3271 and 3274 may not be transferred by financial order unless the funds are transferred to the Department of Health and Human Services, Departmentwide 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 ZZ

Sec. ZZ-1. 22 MRSA §3104-A, as amended by PL 2013, c. 368, Pt. OO, §§1 and 2, is repealed.

Sec. ZZ-2. 22 MRSA §3273, sub-§9, as enacted by PL 1997, c. 643, Pt. WW, §1, is repealed.

Sec. ZZ-3. 22 MRSA §3762, sub-§3, ¶B, as amended by PL 2013, c. 368, Pt. UUU, §1 and affected by §2, is further amended to read:

B. The department may use funds, insofar as resources permit, provided under and in accordance with the United States Social Security Act or state funds appropriated for this purpose or a combination of state and federal funds to provide assistance to families under this chapter. In addition to assistance for families described in this subsection, funds must be expended for the following purposes:

(1) To continue the pass-through of the first \$50 per month of current child support collections and the exclusion of the \$50 pass-through from the budget tests and benefit calculations;

~~(2) To provide financial assistance to noncitizens legally admitted to the United States who are receiving assistance under this subsection as of July 1, 2011. Recipients of assistance under this subparagraph are limited to the categories of noncitizens who would be eligible for the TANF programs but for their status as aliens under PRWORA. Eligibility for the TANF program for these categories of~~

~~noncitizens must be determined using the criteria applicable to other recipients of assistance from the TANF program. Any household receiving assistance as of July 1, 2011 may continue to receive assistance, as long as that household remains eligible, without regard to interruptions in coverage or gaps in eligibility for service. A noncitizen legally admitted to the United States who is neither receiving assistance on July 1, 2011 nor has an application pending for assistance on July 1, 2011 that is later approved is not eligible for financial assistance through a state-funded program unless that noncitizen is:~~

~~(a) Elderly or disabled, as described under the laws governing supplemental security income in 42 United States Code, Sections 1381 to 1383f (2010);~~

~~(b) A victim of domestic violence;~~

~~(c) Experiencing other hardship, such as time necessary to obtain proper work documentation, as defined by the department by rule. Rules adopted by the department under this division are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A; or~~

~~(d) Unemployed but has obtained proper work documentation, as defined by the department by rule. Rules adopted by the department under this division are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A;~~

(3) To provide benefits to certain 2-parent families whose deprivation is based on physical or mental incapacity;

(4) To provide an assistance program for needy children, 19 to 21 years of age, who are in full-time attendance in secondary school. The program is operated for those individuals who qualify for TANF under the United States Social Security Act, except that they fail to meet the age requirement, and is also operated for the parent or caretaker relative of those individuals. Except for the age requirement, all provisions of TANF, including the standard of need and the amount of assistance, apply to the program established pursuant to this subparagraph;

(5) To provide assistance for a pregnant woman who is otherwise eligible for assistance under this chapter, except that she has no dependents under 19 years of age. An individual is eligible for the monthly benefit for one eligible person if the medically substantiated expected date of the birth of her child is not more than 90 days following the date the benefit is received;

(6) To provide a special housing allowance for TANF families whose shelter expenses for rent, mortgage or similar payments, homeowners insurance and property taxes equal or exceed 75% of their monthly income. The special housing allowance is limited to \$200 per month for each family. For purposes of this subparagraph, "monthly income" means the total of the TANF monthly benefit and all income countable under the TANF program, plus child support received by the family, excluding the \$50 pass-through payment;

(7) In determining benefit levels for TANF recipients who have earnings from employment, the department shall disregard from monthly earnings the following:

- 1 (a) One hundred and eight dollars;
- 2 (b) Fifty percent of the remaining earnings that are less than the federal
3 poverty level; and
- 4 (c) All actual child care costs necessary for work, except that the department
5 may limit the child care disregard to \$175 per month per child or \$200 per
6 month per child under 2 years of age or with special needs;
- 7 (8) In cases when the TANF recipient has no child care cost, the monthly TANF
8 benefit is the maximum payment level or the difference between the countable
9 earnings and the standard of need established by rule adopted by the department,
10 whichever is lower;
- 11 (9) In cases when the TANF recipient has child care costs, the department shall
12 determine a total benefit package, including TANF cash assistance, determined in
13 accordance with subparagraph (7) and additional child care assistance, as
14 provided by rule, necessary to cover the TANF recipient's actual child care costs
15 up to the maximum amount specified in section 3782-A, subsection 5. The
16 benefit amount must be paid as provided in this subparagraph.
- 17 (a) Before the first month in which child care assistance is available to an
18 ASPIRE-TANF recipient under this paragraph and periodically thereafter, the
19 department shall notify the recipient of the total benefit package and the
20 following options of the recipient: to receive the total benefit package
21 directly; or to have the department pay the recipient's child care assistance
22 directly to the designated child care provider for the recipient and pay the
23 balance of the total benefit package to the recipient.
- 24 (b) If an ASPIRE-TANF recipient notifies the department that the recipient
25 chooses to receive the child care assistance directly, the department shall pay
26 the total benefit package to the recipient.
- 27 (c) If an ASPIRE-TANF recipient does not respond or notifies the
28 department of the choice to have the child care assistance paid directly to the
29 child care provider from the total benefit package, the department shall pay
30 the child care assistance directly to the designated child care provider for the
31 recipient. The department shall pay the balance of the total benefit package
32 to the recipient;
- 33 (10) Child care assistance under this paragraph must be paid by the department
34 in a prompt manner that permits an ASPIRE-TANF recipient to access child care
35 necessary for work; and
- 36 (11) The department shall adopt rules pursuant to Title 5, chapter 375 to
37 implement this subsection. Rules adopted pursuant to this subparagraph are
38 routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

PART AAA

Sec. AAA-1. Transfer of funds. Notwithstanding any other provision of law, for fiscal years 2015-16 and 2016-17 only, the Department of Health and Human Services is authorized to transfer available balances of 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 BBB

Sec. BBB-1. 22 MRSA §3173, 4th ¶, as repealed and replaced by PL 1979, c. 127, §144, is repealed and the following enacted in its place:

An application for aid under this chapter must be acted on and a decision made within 45 days after receipt of the application, except that an application for aid under this chapter that is based on a disability must be acted on and a decision made within 90 days after receipt of the application.

Sec. BBB-2. Application. This Part applies to applications for aid filed pursuant to the Maine Revised Statutes, Title 22, chapter 855 on or after the effective date of this Part.

PART CCC

Sec. CCC-1. PL 2007, c. 240, Pt. X, §2, as amended by PL 2013, c. 368, Pt. VVV, §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, ~~2015~~ 2017, 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 DDD

Sec. DDD-1. 22 MRSA §4301, sub-§3, as amended by PL 2013, c. 368, Pt. OO, §4, 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. "Eligible person" also does not include:

A. An alien who is not a qualified alien as defined in 8 United States Code, Section 1641;

Sec. EEE-1. Transfer of funds. Notwithstanding any other provision of law, dedicated family support services funds within the Department of Health and Human Services, Developmental Services - Community program may be transferred to support individuals receiving services to the Office of Aging and Disability Services Central Office program and the Long Term Care - Office of Aging and Disability Services program by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

Sec. FFF-1. Transfer of funds. Notwithstanding any other provision of law, available balances of appropriations in the Nursing Facilities program in the Department of Health and Human Services may be transferred to support individuals who are transitioning to the Money Follows the Person/Homeward Bound program through the home-based care program by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

Sec. GGG-1. Transfer of funds. Notwithstanding any other provision of law, for fiscal years 2015-16 and 2016-17, 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.

Sec. HHH-1. Study of court facility needs. The Judicial Department shall conduct or contract for architectural feasibility studies to improve court facilities in Oxford County, Waldo County and York County. The Judicial Department shall report on the findings of the feasibility studies to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing

committee of the Legislature having jurisdiction over judiciary matters by January 1, 2017.

PART III

Sec. III-1. 2 MRSA §6, sub-§2, as amended by PL 2013, c. 491, §1, is further amended to read:

2. Range 90. The salaries of the following state officials and employees are within salary range 90:

Superintendent of Financial Institutions;

Superintendent of Consumer Credit Protection;

State Tax Assessor;

Associate Commissioner for Tax Policy, Department of Administrative and Financial Services;

Superintendent of Insurance;

Executive Director of the Maine Consumer Choice Health Plan;

Deputy Commissioner, Department of Administrative and Financial Services;

Deputy Commissioner, Department of Corrections;

Public Advocate;

~~Deputy Commissioner~~ Two deputy commissioners, Department of Health and Human Services;

Chief Information Officer;

Associate Commissioner, Department of Corrections; and

Chief of the State Police.

Sec. III-2. 2 MRSA §6, sub-§11, as amended by PL 2007, c. 539, Pt. N, §2, is further amended to read:

11. Range 38. The ~~salaries~~ salary of ~~2 one deputy commissioners~~ commissioner of the Department of Health and Human Services ~~are~~ is within salary range 38.

PART JJJ

Sec. JJJ-1. Department of Health and Human Services; transfer of funds for MaineCare payments authorized. Notwithstanding any provision of law, for fiscal years 2015-16 and 2016-17 only, available balances of appropriations, excluding balances in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs, including available balances of Personal Services appropriations from any account within the Department of Health and Human Services, may be transferred between MaineCare, MaineCare-related and non-MaineCare-related accounts by financial order upon the recommendation of the State Budget Officer and

approval of the Governor. These transfers are not considered adjustments to appropriations.

Sec. JJJ-2. Transfer of Personal Services balances to All Other; state psychiatric centers. Notwithstanding any other provision of law, for fiscal years 2015-16 and 2016-17 only, the Department of Health and Human Services is authorized to transfer available balances of Personal Services appropriations in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center program after all salary, benefit and other obligations are met to the All Other line category of those programs in order to provide funding for an electronic medical records system. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART KKK

Sec. KKK-1. 22 MRSA §4311, sub-§1-B, ¶A, as amended by PL 1991, c. 9, Pt. U, §8, is further amended to read:

A. Fifty percent of all general assistance granted by that municipality below the .0003% of all state valuation amount; or

Sec. KKK-2. 22 MRSA §4311, sub-§1-C, as enacted by PL 2013, c. 368, Pt. OO, §10, is amended to read:

1-C. Indian tribe reimbursement. The department shall reimburse each Indian tribe for the costs of a portion of the direct costs of paying benefits through its general assistance program if the department finds that the Indian tribe was in compliance with all requirements of this chapter during the fiscal year for which those benefits are sought.

The amount of reimbursement must be calculated for each fiscal year by adding 10% of all general assistance granted up to the threshold amount to 100% of all general assistance granted above the threshold amount.

~~For the purposes of this subsection, "Indian tribe" has the same meaning as in section 411, subsection 8-A.~~ For purposes of this subsection, "threshold amount" means 0.0003 of the Indian tribe's most recent state valuation, as determined by the State Tax Assessor in the statement filed as provided in Title 36, section 381, relative to the year for which reimbursement is being issued.

Sec. KKK-3. 22 MRSA §4311, sub-§1-D is enacted to read:

1-D. Departmental reimbursement for fiscal years beginning on or after July 1, 2015. Notwithstanding any other provision of this section, for fiscal years beginning on or after July 1, 2015, the department shall reimburse each municipality and each Indian tribe 90% of the direct costs of its general assistance program to the extent that reimbursement for the fiscal year does not exceed 40% of the municipality's or tribe's average adjusted direct costs for the prior 6 fiscal years. If and when reimbursement under this subsection to a municipality or Indian tribe in a fiscal year equals 40% of its average adjusted direct costs for the prior 6 fiscal years, subsequent reimbursement by the

department to the municipality or tribe for the remainder of the fiscal year is limited to 10% of the municipality's or tribe's subsequent direct costs. For purposes of this subsection, "adjusted direct costs" means a municipality's or tribe's direct costs plus an amount that is equal to the municipality's or tribe's annual unemployment rate expressed as a percentage multiplied by the annual direct costs of its general assistance program.

Sec. KKK-4. 22 MRSA §4311, sub-§2, as amended by PL 2013, c. 368, Pt. OO, §11, is further amended to read:

2. Submission of reports. Municipalities shall submit reports as follows.

A. For purposes of this section, those municipalities that received reimbursement ~~at 90% of \$10,000 or more~~ during the previous fiscal year of the State and those municipalities that expect to receive reimbursement ~~at 90% of \$10,000 or more~~ during the current fiscal year of the State ~~must~~ shall submit monthly reports on forms provided by the department.

B. Those municipalities that did not receive reimbursement ~~at 90% of \$10,000 or more~~ during the previous fiscal year and do not expect to receive reimbursement ~~at 90% of \$10,000 or more~~ for the current fiscal year ~~must~~ shall submit quarterly or semiannual reports on forms provided by the department.

Indian tribes ~~must~~ shall submit monthly reports on forms provided by the department.

Sec. KKK-5. 22 MRSA §4311, sub-§4 is enacted to read:

4. Definition. As used in this section, unless the context otherwise indicates, "Indian tribe" has the same meaning as in section 411, subsection 8-A.

PART LLL

Sec. LLL-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account. On or before August 1, 2015, the State Controller shall transfer \$386,000 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.

PART MMM

Sec. MMM-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account. On or before August 1, 2015, the State Controller shall transfer \$37,000 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, 2016, the State Controller shall transfer \$37,000 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 NNN

Sec. NNN-1. 12 MRSA §10251, sub-§4, as enacted by PL 2003, c. 414, Pt. A, §2 and affected by c. 614, §9, is 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 ~~equal to~~ 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.

PART OOO

Sec. OOO-1. 12 MRSA §10202, sub-§9, as amended by PL 2013, c. 368, Pt. ZZ, §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 ~~2016-~~ 2017-2018-2019 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 PPP

Sec. PPP-1. 34-A MRSA §4117, as enacted by PL 2013, c. 28, §12, is amended to read:

§4117. Adult offenders

The commissioner may confine adults sentenced and committed to the custody of the department ~~who have not attained 26 years of age~~ in the Mountain View Youth Development Center as long as the housing facilities for adult offenders are fully separated from the housing facilities for juvenile clients and the commissioner maintains at all times full compliance with mandatory sight and sound separation standards established by federal law. All provisions of this Title that are applicable to prisoners apply to adult offenders confined in the Mountain View Youth Development Center as if they were confined in a correctional facility housing only adults.

PART QQQ

Sec. QQQ-1. 14 MRSA §1215, as amended by PL 1991, c. 528, Pt. E, §13 and affected by Pt. RRR and amended by c. 591, Pt. E, §13, is further amended to read:

7 **PART RRR**

10 **3. Western Aroostook.** Western Aroostook consists of the municipalities and
11 unorganized territory known as Hamlin Plt., Cyr Plt., T17 R3, T17 R4, T16 R5, T15 R6,
12 Winterville Plt., T15 R8, T15 R9, T14 R10, T14 R11, T14 R12, T14 R13, T14 R14, T14
13 R15, T14 R16, and all municipalities and unorganized territory in Aroostook County
14 lying to the west and north of these. The District Court for Western Aroostook must be
15 held at Madawaska and Fort Kent. The Chief Judge shall determine the level of service
16 at each location.

17 **PART SSS**

20 **2. Range 90.** The salaries of the following state officials and employees are within
21 salary range 90:

Securities Administrator, Office of Securities.

Director, Bureau of Air Quality;
Director, Bureau of Land and Water Quality;
Director, Bureau of Remediation and Waste Management;
Deputy Commissioner, Environmental Protection;
Director, Office of Professional and Occupational Regulation; and
~~Administrator, Office of Securities; and~~
Deputy Chief of the State Police.

Sec. TTT-1. 20-A MRSA §6103, sub-§3-A, as amended by PL 2005, c. 519, Pt. I, §1, is further amended to read:

Sec. TTT-2. 20-A MRSA §6103, sub-§6, as amended by PL 2005, c. 457, Pt. CC, §3, is further amended to read:

6. Fingerprinting. The applicant shall submit to having fingerprints taken. The Maine State Police, upon payment by the applicant or any other entity required by law of the expenses specified in subsection 3-A, shall take or cause to be taken the applicant's fingerprints and shall forward the fingerprints to the State Bureau of Identification so that the bureau can conduct state and national criminal history record checks. Except for the portion of the payment, if any, that constitutes the processing fee charged by the Federal Bureau of Investigation, all money received by the Maine State Police for purposes of this section must be paid over to the Treasurer of State for deposit in accordance with Title 20-A, section 6103, subsection 10 the State Police program, Other Special Revenue Funds account in the Department of Public Safety for the purpose of funding the costs of the Department of Public Safety to administer the criminal history record checks under this section.

Sec. TTT-3. 20-A MRSA §6103, sub-§10, as enacted by PL 2005, c. 457, Pt. CC, §4, is amended to read:

COMMITTEE AMENDMENT

~~Identification for the cost of conducting the fingerprinting and needed state and national criminal history record checks pursuant to this section.~~ The fund may not lapse, but must be carried forward to carry out the purposes of this chapter.

Sec. TTT-4. 25 MRSA §1541, sub-§6, as amended by PL 2013, c. 267, Pt. B, §22, is further amended to read:

6. Establishment of fees. The State Bureau of Identification may charge a fee to individuals, nongovernmental organizations, governmental organizations that are engaged in licensing and governmental organizations that are not a governmental entity of the State, a county of the State or a municipality of the State for each criminal history record check requested for noncriminal justice purposes pursuant to Title 16, chapter 7. The requestor shall provide a name and date of birth for each record being requested. A request made pursuant to 5 United States Code, Section 9101 must be accompanied by fingerprints. A governmental organization that is engaged in licensing may charge an applicant for the cost of the criminal history record check. The commissioner shall establish a schedule of fees that covers the cost of providing these services. One dollar of each fee generated under this subsection must be deposited to the Other Special Revenue Funds account within the Bureau of State Police to offset the cost of maintenance and replacement of both hardware and software associated with the criminal history record check system. The remaining revenues generated from these fees must be credited to the General Fund.

Notwithstanding any other provision of law, the full fee charged for fingerprint-supported criminal history record checks fees as collected pursuant to Title 20-A, section 6103, subsection 3-A must be deposited in the State Police program, Other Special Revenue Funds account for the purpose of funding the costs of the Department of Public Safety to administer the criminal history record check program. Notwithstanding any provision of law, all fees associated with any criminal history record check requirements established after July 1, 2015 must be deposited in a dedicated revenue account for the purposes of paying costs incurred by the Department of Public Safety, State Bureau of Identification to conduct such checks.

Sec. TTT-5. Transfer of funds. Notwithstanding any other provision of law, the Department of Education shall transfer \$500,000 from the Criminal History Record Check Fund program, Other Special Revenue Funds account to the Department of Public Safety, State Police program, Other Special Revenue Funds account by July 31, 2015.

PART UUU

Sec. UUU-1. Carrying provision; Department of Secretary of State, Administration - Archives. Notwithstanding any other provision of law, the State Controller shall carry forward any unexpended balance in the Personal Services and All Other line categories at the end of fiscal years 2014-15 and 2015-16 to the next fiscal year in the Department of Secretary of State, Administration - Archives program. The amounts carried forward may be transferred to the All Other line category upon the recommendation of the State Budget Officer and approval of the Governor for the purpose of providing funding for archive activities.

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PART VVV

Sec. VVV-1. Transfer from General Fund undedicated revenue; Callahan Mine Site Restoration, Department of Transportation. Notwithstanding any other provision of law, the State Controller shall transfer \$900,000 by August 15, 2015 and \$750,000 by August 15, 2016 from the General Fund unappropriated surplus to the Callahan Mine Site Restoration program, Other Special Revenue Funds account within the Department of Transportation to be used to design and implement clean-up initiatives at the Callahan Mine site.

PART WWW

Sec. WWW-1. 34-A MRSA §1403, sub-§2, ¶D, as enacted by PL 2013, c. 491, §3, is amended to read:

D. The commissioner may appoint and set the salary for a director of operations; and a policy development coordinator ~~and a media and public information officer~~ to assist in carrying out the responsibilities of the department. An appointment is for an indeterminate term and until a successor is appointed and qualified or during the pleasure of the commissioner.

PART XXX

Sec. XXX-1. Continuation of limited-period positions. Notwithstanding any provision of law to the contrary, all limited-period positions throughout State Government that are scheduled to expire during June 2015 are continued until August 1, 2015.

PART YYY

Sec. YYY-1. Transfer to General Fund; Bureau of Revenue Services Fund program, Bureau of Revenue Services Fund account. Notwithstanding any other provision of law, the State Controller shall transfer \$100,000 no later than June 30, 2016 from the Bureau of Revenue Services Fund program, Bureau of Revenue Services Fund account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

Sec. YYY-2. Transfer to General Fund; Bureau of Revenue Services Fund program, Bureau of Revenue Services Fund account. Notwithstanding any other provision of law, the State Controller shall transfer \$100,000 no later than June 30, 2017 from the Bureau of Revenue Services Fund program, Bureau of Revenue Services Fund account in the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

PART ZZZ

Sec. ZZZ-1. 5 MRSA §2002, sub-§11, as enacted by PL 2005, c. 12, Pt. SS, §16, is amended to read:

11. State funds. "State funds" means bond revenues and General Fund money appropriated ~~or allocated~~ by the Legislature for the purposes of this chapter.

Sec. ZZZ-2. 5 MRSA §2006, sub-§4, as enacted by PL 2013, c. 122, §1, is amended to read:

4. Matching funds. ~~Money in the accounts~~ State funds used to purchase geospatial data must be matched by funding from other sources at at least a one-to-one ratio.

PART AAAA

Sec. AAAA-1. Department of Administrative and Financial Services, Information Services program, General Fund account carry-forward. Notwithstanding any provision of law to the contrary, any balance remaining in the Department of Administrative and Financial Services, Information Services program, General Fund account at the close of fiscal year 2015-16 and fiscal year 2016-17 may not lapse and must be carried forward in the same program.

PART BBBB

Sec. BBBB-1. 5 MRSA §1742, sub-§26, as corrected by RR 2011, c. 2, §2, is repealed.

Sec. BBBB-2. 5 MRSA §13080-D, sub-§5 is enacted to read:

5. Rental by Maine Military Authority. Income from the rental of facilities in Limestone by the Maine Military Authority must be credited to the authority. These funds must be used for repairs, capital improvements or other costs of maintaining the facilities operated by the Maine Military Authority in Limestone.

PART CCCC

Sec. CCCC-1. 29-A MRSA §501, sub-§3, as enacted by PL 1993, c. 683, Pt. A, §2 and affected by Pt. B, §5, is amended to read:

3. Passenger vehicles for hire. The fee for a passenger vehicle used for hire is double the fee provided in subsection 1, except that for a passenger vehicle used for hire that is equipped with adaptive equipment to make that vehicle accessible by a person with a disability the fee is the same fee provided in subsection 1. The Secretary of State may issue a 2nd registration for the same vehicle at no additional fee.

Sec. CCCC-2. 36 MRSA §1483, sub-§15, as amended by PL 2007, c. 404, §2 and affected by §4, is further amended to read:

6 **Sec. DDDD-1. 5 MRSA §17704-B**, as amended by PL 2009, c. 213, Pt. SSS, §2
7 and c. 474, §18, is further amended to read:

9 **1. Election.** If the retirement system determines at the time a member retires that the
10 member's benefit would be increased as a result of the inclusion of compensation that
11 would have been paid for days off without pay or for days worked for which the level of
12 pay is reduced as the result of the freezing of merit pay and longevity pay in fiscal year
13 2002-03, 2009-10 ~~or~~ 2010-11 or 2012-13, or a combination thereof, as provided in
14 section 17001, subsection 4, paragraph A, the retirement system shall advise the member
15 of that result and shall allow the member to elect to have that compensation included in
16 the calculation of the member's benefit and to make payments set forth in subsection 2.

28 **3. Benefit calculation.** If the member fails to make the election within 31 days of
29 the notification provided under subsection 1, the retirement system shall calculate the
30 member's retirement benefit without inclusion of the days off without pay and without
31 inclusion of the compensation that otherwise would have been paid if the freezing of
32 merit pay and longevity pay had not occurred during fiscal year 2002-03, 2009-10 ~~or~~
33 2010-11 or 2012-13, or a combination thereof, as provided in section 17001, subsection
34 4, paragraph A.

36 **Sec. EEEE-1. Use of salary plan authorized.** Notwithstanding any provision
37 of law to the contrary, the State Budget Officer may transfer up to \$6,500,000 in the
38 fiscal year ending June 30, 2016 and up to \$6,500,000 in the fiscal year ending June 30,
39 2017 from the Salary Plan program, General Fund account in the Department of
40 Administrative and Financial Services to programs within the Department of Corrections
41 to implement wage adjustments to aid in the recruitment and retention of employees and

to provide parity between state correctional employees and county or regional jail employees who perform direct care or supervision of prisoners.

PART FFFF

Sec. FFFF-1. Vacancy review; positions held vacant in excess of one year; elimination of positions. The Department of Administrative and Financial Services, Bureau of the Budget shall conduct a review of vacant positions in executive branch departments and agencies, regardless of funding source, that have been vacant in excess of one year, identifying total General Fund savings in the Personal Services line category equal to \$3,000,000 in fiscal year 2015-16. The Commissioner of Administrative and Financial Services shall submit a report with any recommendations for eliminating vacant positions to the Joint Standing Committee on Appropriations and Financial Affairs by September 30, 2015. On or before October 1, 2015, the State Budget Officer, upon approval by the Governor, is authorized to submit a financial order to adjust position counts and reduce allotment in the affected accounts as identified in the commissioner's report. This financial order is considered an adjustment to authorized position count, appropriations and allocations.

PART GGGG

Sec. GGGG-1. Distribution of assistant district attorney positions. The Attorney General and the 8 district attorneys shall jointly develop a proposed policy on the distribution of assistant district attorney positions across all prosecutorial districts that is equitable to each district. The Attorney General and the district attorneys shall jointly submit a written report to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Judiciary by September 1, 2015. The report must contain the proposed policy, a description of the process used to develop the proposed policy and any other information the Attorney General and the district attorneys believe is relevant. The Joint Standing Committee on Judiciary may report out legislation related to the report to the Second Regular Session of the 127th Legislature.

PART HHHH

Sec. HHHH-1. 37-B MRSA §3, sub-§1, ¶D, as amended by PL 2013, c. 469, §1 and c. 569, §2, is further amended to read:

D. Have the following powers and duties.

(1) The Adjutant General shall administer the department subordinate only to the Governor.

(2) The Adjutant General shall establish methods of administration consistent with the law necessary for the efficient operation of the department.

(3) The Adjutant General may prepare a budget for the department.

(4) The Adjutant General may transfer personnel from one bureau to another within the department.

- 1 (5) The Adjutant General shall supervise the preparation of all state
2 informational reports required by the federal military establishment.
- 3 (6) The Adjutant General shall keep an accurate account of expenses incurred
4 and, in accordance with Title 5, sections 43 to 46, make a full report to the
5 Governor as to the condition of the military forces, and as to all business
6 transactions of the Military Bureau, including detailed statements of expenditures
7 for military purposes.
- 8 (7) The Adjutant General is responsible for the custody, care and repair of all
9 military property belonging to or issued to the State for the military forces and
10 shall dispose of military property belonging to the State that is unserviceable.
11 The Adjutant General shall account for and deposit the proceeds from that
12 disposal with the Treasurer of State, who shall credit them to the Capital Repair,
13 Maintenance, Construction and Acquisition Account of the Military Bureau.
- 14 (8) The Adjutant General may sell for cash to officers of the state military forces,
15 for their official use, and to organizations of the state military forces, any military
16 or naval property that is the property of the State. The Adjutant General shall,
17 with an annual report, render to the Governor an accurate account of the sales and
18 deposit the proceeds of the sales with the Treasurer of State, who shall credit
19 them to the General Fund.
- 20 (9) The Adjutant General shall represent the state military forces for the purpose
21 of establishing the relationship between the federal military establishment and the
22 various state military staff departments.
- 23 (10) The Adjutant General shall accept, receive and administer federal funds for
24 and on behalf of the State that are available for military purposes or that would
25 further the intent and specific purposes of this chapter and chapter 3. The
26 Adjutant General shall provide the personnel, supplies, services and matching
27 funds required by a federal cost-sharing arrangement pursuant to 31 United States
28 Code, Chapters 63 and 65 (2013); 32 United States Code (2013); and National
29 Guard Regulation 5-1 (2010). The Adjutant General shall receive funds and
30 property and an accounting for all expenditures and property acquired through
31 such a federal cost-sharing arrangement and make returns and reports concerning
32 those expenditures and that property as required by such a federal cost-sharing
33 arrangement.
- 34 (11) The Adjutant General shall acquire, construct, operate and maintain military
35 facilities necessary to comply with this Title and Title 32 of the United States
36 Code and shall operate and maintain facilities now within or hereafter coming
37 within the jurisdiction of the Military Bureau.
- 38 (12) The Adjutant General may adopt rules pertaining to compliance with state
39 and federal contracting requirements, subject to Title 5, chapter 375. Those rules
40 must provide for approval of contracts by the appropriate state agency.
- 41 (13) The Adjutant General shall allocate and supervise any funds made available
42 by the Legislature to the Civil Air Patrol.

(14) The Adjutant General shall report at the beginning of each biennium to the joint standing committee of the Legislature having jurisdiction over veterans' affairs on any recommended changes or modifications to the laws governing veterans' affairs, particularly as those changes or modifications relate to changes in federal veterans' laws. The report must include information on the status of communications with the United States Department of Veterans Affairs regarding the potential health risks to and the potential disabilities of veterans who as members of the Maine National Guard were exposed to environmental hazards at the Canadian military support base in Gagetown, New Brunswick, Canada.

(15) The Adjutant General may receive personal property from the United States Department of Defense that the Secretary of Defense has determined is suitable for use by agencies in law enforcement activities, including counter-drug activities, and in excess of the needs of the Department of Defense pursuant to 10 United States Code, Section 2576a, and transfer ownership of that personal property to state, county and municipal law enforcement agencies notwithstanding any other provision of law. The Adjutant General may receive excess personal property from the United States Department of Defense for use by the department, notwithstanding any other provision of law.

(16) The Adjutant General may establish a science, mathematics and technology education improvement program for schoolchildren known as the STARBASE Program. The Adjutant General may accept financial assistance and in-kind assistance, advances, grants, gifts, contributions and other forms of financial assistance from the Federal Government or other public body or from other sources, public or private, to implement the STARBASE Program. The Adjutant General may employ a director and other employees, permanent or temporary, to operate the STARBASE Program.

(17) The Adjutant General shall establish a system, to be administered by the Director of the Bureau of Maine Veterans' Services, to express formally condolence and appreciation to the closest surviving family members of members of the United States Armed Forces who, since September 11, 2001, are killed in action or die as a consequence of injuries that result in the award of a Purple Heart medal. In accordance with the existing criteria of the department for the awarding of gold star medals, this system must provide for the Adjutant General to issue up to 3 gold star medals to family members who reside in the State, one to the spouse of the deceased service member and one to the parents of the service member. If the parents of the service member are divorced, the Adjutant General may issue one medal to each parent. If the service member has no surviving spouse or parents or if they live outside of the State, the Adjutant General may issue a gold star medal to the service member's next of kin, as reported to the department, who resides in the State.

(18) The Adjutant General may establish a National Guard Youth Challenge Program consistent with 32 United States Code, Section 509 (1990). The Adjutant General may accept financial assistance from the Federal Government or other public body or from other sources, public and private, to implement the

1 National Guard Youth Challenge Program. The Adjutant General may employ a
2 director and other employees, permanent or temporary, to operate the program.

3 (19) The Adjutant General may execute cooperative agreements for purposes
4 described or defined by this Title and other arrangements necessary to operate the
5 department.

6 (20) The Adjutant General shall act as the Governor's homeland security advisor.

7 (21) Notwithstanding any other provision of law, the Adjutant General shall
8 establish maximum hourly base rates of pay, overtime rates of pay or total
9 compensation that does not exceed any salary caps established by a master
10 cooperative agreement or an appendix to such an agreement between the United
11 States Department of Defense, National Guard Bureau and this State for military
12 firefighters, military firefighter supervisors, the assistant military fire chief and
13 any state employee performing fire protection activities pursuant to a master
14 cooperative agreement.

15 (22) Notwithstanding any other provision of law, the Adjutant General shall
16 establish maximum hourly base rates of pay, overtime rates of pay or total
17 compensation that does not exceed any salary caps, authorized charges or federal
18 funding of programs pursuant to a master cooperative agreement or an appendix
19 to such an agreement between the United States Department of Defense, National
20 Guard Bureau and this State.

21 PART III

22 **Sec. III-1. Rename Land and Water Quality program.** Notwithstanding
23 any other provision of law, the Land and Water Quality program within the Department
24 of Environmental Protection is renamed the Water Quality program.

25 **Sec. III-2. Establish Land Resources program.** Notwithstanding any other
26 provision of law, the Land Resources program is established within the Department of
27 Environmental Protection.

28 PART JJJJ

29 **Sec. JJJJ-1. 2 MRSA §6, sub-§4,** as repealed and replaced by PL 2007, c. 695,
30 Pt. A, §5 and affected by §47 and amended by PL 2011, c. 286, Pt. B, §5, is further
31 amended to read:

32 **4. Range 88.** The salaries of the following state officials and employees are within
33 salary range 88:

34 Director, Bureau of Air Quality;

35 Director, Bureau of ~~Land and~~ Water Quality;

36 Director, Bureau of Land Resources;

37 Director, Bureau of Remediation and Waste Management;

1 Deputy Commissioner, Environmental Protection;
2 Director, Office of Professional and Occupational Regulation;
3 Administrator, Office of Securities; and
4 Deputy Chief of the State Police.

5 **Sec. JJJJ-2. 5 MRSA §938, sub-§1-A, ¶G,** as enacted by PL 1995, c. 560, Pt.
6 E, §2, is amended to read:

7 G. Director, Bureau of Remediation and Waste Management; ~~and~~

8 **Sec. JJJJ-3. 5 MRSA §938, sub-§1-A, ¶H,** as enacted by PL 1995, c. 560, Pt.
9 E, §2, is amended to read:

10 H. Director, Bureau of ~~Land and~~ Water Quality; and

11 **Sec. JJJJ-4. 5 MRSA §938, sub-§1-A, ¶I** is enacted to read:

12 I. Director, Bureau of Land Resources.

13 **PART KKKK**

14 **Sec. KKKK-1. PL 2013, c. 595, Pt. H, §1** is amended to read:

15 **Sec. H-1. Personal Services balances; Maine Health Data Organization;**
16 **transfers authorized.** Notwithstanding any other provision of law, in the 2014-2015
17 ~~biennium~~ and 2016-2017 bienniums, the Maine Health Data Organization upon
18 recommendation of the State Budget Officer and approval of the Governor is authorized
19 to transfer by financial order up to \$265,450 in each fiscal year of the 2014-2015
20 biennium and up to \$286,000 in each fiscal year of the 2016-2017 biennium in available
21 balances of Personal Services allocations, after all salary, benefit and other obligations
22 are met, to the All Other line category in the Maine Health Data Organization, Other
23 Special Revenue Funds account.

24 **PART LLLL**

25 **Sec. LLLL-1. Transfer of fund; Department of Inland Fisheries and**
26 **Wildlife carrying account.** On or before June 30, 2015, the State Controller shall
27 transfer \$125,000 from the Inland Fisheries and Wildlife Carrying Balances - General
28 Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program,
29 General Fund account to provide supplemental funding of Personal Services costs in
30 fiscal year 2014-15.

31 **PART MMMM**

32 **Sec. MMMM-1. 38 MRSA §341-G, sub-§1,** as amended by PL 1991, c. 817,
33 §8, is further amended to read:

34 **1. Transfer funds.** The amount transferred from each fund must be proportional to
35 that fund's contribution to the total special revenues received by the department under

chapter 2, subchapter 2; sections 551, 569-A and 569-B; ~~and~~ chapter 13, subchapter 4; and section 1364. Any funds received by the board from the General Fund must be credited towards the amount owed by the Maine Environmental Protection Fund, chapter 2, subchapter 2.

PART NNNN

Sec. NNNN-1. 36 MRSA §1760, sub-§96 is enacted to read:

96. Nonprofit library collaboratives. Sales to nonprofit collaboratives of academic, public, school and special libraries that provide support for library resource sharing, promote quality library information services and support the cultural, educational and economic development of the State.

Sec. NNNN-2. 36 MRSA §2557, sub-§35, as enacted by PL 2009, c. 434, §34, is amended to read:

35. Certain fabrication services. The production of tangible personal property if a sale to the consumer of that tangible personal property would be exempt or otherwise not subject to tax under Part 3; ~~and~~

Sec. NNNN-3. 36 MRSA §2557, sub-§36, as enacted by PL 2009, c. 434, §35, is amended to read:

36. Fuel used at a manufacturing facility. Ninety-five percent of the sale price of fabrication services for the production of fuel for use at a manufacturing facility as defined in section 1752, subsection 6-A; ~~and~~

Sec. NNNN-4. 36 MRSA §2557, sub-§37 is enacted to read:

37. Nonprofit library collaboratives. Sales to nonprofit collaboratives of academic, public, school and special libraries that provide support for library resource sharing, promote quality library information services and support the cultural, educational and economic development of the State.

Sec. NNNN-5. Effective date. This Part takes effect October 1, 2015.

PART OOOO

Sec. OOOO-1. Emergency rule-making authority; indigent legal services. Notwithstanding the Maine Revised Statutes, Title 5, section 8054, subsections 1 and 2, the Maine Commission on Indigent Legal Services shall adopt emergency rules as necessary under Title 5, sections 8054 and 8073 in order to implement the rate increase for compensation for assigned counsel and contract counsel funded in Part A of this Act. The rules may not authorize a rate increase that exceeds the rate increase funded in Part A.

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

SUMMARY

PART A

This Part makes appropriations and allocations of funds for the 2016-2017 biennium.

PART B

This Part makes appropriations and allocations of funds for approved reclassifications and range changes.

PART C

This Part establishes the total cost of education from kindergarten to grade 12 for fiscal year 2015-16, the state contribution and the annual target state share percentage. This Part also delays until fiscal year 2017-18 a requirement that \$4,000,000 in revenue from casinos provide start-up funds for public preschool programs. This Part authorizes the Commissioner of Education to expend and disburse funds to support school improvement activities, enhancements to career and technical education programs and performance evaluation and professional growth systems. This Part also directs the Department of Education to review certain essential programs and services components.

PART D

This Part maintains state-municipal revenue sharing at \$62,500,000 in fiscal years 2015-16 and 2016-17 and changes the share of income tax, sales tax and service provider tax that is transferred for revenue sharing beginning July 1, 2017 from 5% to 2%.

PART E

This Part provides that the sales tax rate on prepared food, liquor and lodging continues at 8% after June 30, 2015 and until January 1, 2016, when it increases to 9%, and that the sales tax rate on other tangible personal property and taxable services continues at 5.5% after June 30, 2015. This Part also expands the list of food products that are not exempt as grocery staples and are thus subject to sales tax.

PART F

This Part increases the service provider tax from 5% to 6% on January 1, 2016 and expands the tax to cover basic cable and satellite television and radio services and international and interstate telecommunications service sold to a business for use directly in that business.

PART G

This Part makes the following changes to the income tax laws.

It reduces the lower individual income tax rate from the current rate of 6.5% to 5% and the top rate from the current rate of 7.95 % to 6.2% over 4 years.

11 It reduces the corporate income tax rate from the current rate of 8.93% to 7.5% over 4
12 years.

15 This Part eliminates the Maine estate tax for decedents dying on or after January 1,
16 2017. The exclusion amount for estates of decedents dying in calendar year 2016 is
17 increased from \$2,000,000 to \$5,500,000, the amount estimated to be the federal
18 exclusion amount for the estates of 2016 decedents. The tax rate schedule for 2016
19 decedents is updated to reflect the increase in the exclusion amount.

22 This Part phases out and eliminates the Business Equipment Tax Reimbursement, or
23 BETR, program and transitions property eligible for the BETR program as of April 1,
24 2015 into the so-called Business Equipment Tax Exemption, or BETE, program.
25 Property located at a retail sales facility and used in a retail sales activity first put into
26 service after April 1, 2015 is no longer eligible for either the BETR or the BETE
27 program. Such retail property placed into service on or before April 1, 2015 that qualifies
28 for the BETE program will no longer be eligible for exemption after April 1, 2025.

31 This Part requires \$500,000 to be transferred from the General Fund undedicated
32 revenue to the Maine Clean Election Fund on or before July 15, 2016 and the remaining
33 \$1,500,000 of the required annual transfer to be made on or before January 1, 2017.

37 This Part reduces funding for debt service.

40 This Part repeals the requirement that the Commissioner of Public Safety and the
41 Attorney General pursue federal funding to establish a cold case homicide unit. This Part
42 also repeals the provision of law that makes establishment of a cold case homicide unit

contingent upon availability of federal funding. The provision of law directing the Attorney General in collaboration with the Commissioner of Public Safety to establish a cold case homicide unit is not repealed.

PART M

This Part does the following:

1. Changes the distribution of available balances in the unappropriated surplus of the General Fund. In addition to the fixed transfer replenishing the State Contingent Account up to \$350,000 and the fixed transfer for the Loan Insurance Reserve up to an amount of \$1,000,000, this Part establishes a fixed transfer for the Reserve for General Fund Operating Capital of \$2,500,000 and a transfer for the Retiree Health Insurance Internal Service Fund up to an amount of \$4,000,000 over the 2016-2017 biennium and up to an amount of \$2,000,000 thereafter;

2. Changes the growth limitation factor in the laws governing limits on government spending to the 10-year average of nominal personal income growth. It eliminates the use of the 10-year average of population growth and inflation in determining the growth limitation factor plus the property growth factor;

3. Sets the biennial base year appropriation to the appropriation for the 2018-2019 biennium enacted for fiscal year 2016-17 as of December 1, 2016;

4. Eliminates all language dealing with the calculation of the state and local tax burden and how the growth limitation factor changes depending on how the state and local tax burden of this State compares to that of other states;

5. Changes the General Fund appropriation limitation to be based on all General Fund spending, removing language that excludes additional general purpose aid for local schools until the state share of the total state and local cost for essential programs and services reaches 55%; and

6. Raises the limit on the balance in the Maine Budget Stabilization Fund from 12% of total General Fund revenues in the immediately preceding state fiscal year to 18%.

PART N

This Part authorizes new Maine Governmental Facilities Authority borrowing of \$23,000,000 to provide funding for capital repairs and improvements to state facilities.

PART O

This Part reduces the amount of funding transferred from the real estate transfer tax to the Maine State Housing Authority in fiscal years 2015-16 and 2016-17 by increasing the amount transferred to the General Fund by \$6,291,740 in fiscal year 2015-16 and by \$6,090,367 in fiscal year 2016-17.

PART P

This Part continues authorization for each individual tax expenditure provided by statute.

PART Q

This Part establishes an attrition rate of 3% for the 2016-2017 biennium for all judicial branch and executive branch departments and agencies, except that the attrition rate for the District Attorneys Salaries program is set at 0% for the 2016-2017 biennium. It requires the State Budget Officer to calculate and transfer the savings resulting from the increased attrition rate.

PART R

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements in fiscal years 2015-16 and 2016-17 for the acquisition of motor vehicles for the Central Fleet Management Division.

PART S

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements in fiscal years 2015-16 and 2016-17 for the acquisition of motor vehicles for the State Police.

PART T

This Part continues the voluntary employee incentive program for state employees through the 2016-2017 biennium.

PART U

This Part requires the State Controller to transfer \$3,000,000 by June 30, 2017 from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Local and Regional Services - Administration, Other Special Revenue Funds account within the Department of Administrative and Financial Services.

PART V

This Part provides that the Director of the Division of Quality Assurance and Regulation and the Director of the Division of Animal and Plant Health, both within the Department of Agriculture, Conservation and Forestry, are no longer subject to appointment by the Commissioner of Agriculture, Conservation and Forestry.

PART W

This Part extends the requirement that the Commissioner of Corrections, or the commissioner's designee, assume the duties of the State Board of Corrections from July 1, 2015 to July 1, 2016. This Part also requires the Commissioner of Corrections or the commissioner's designee to distribute fiscal year 2015-16 payments to support county jail operations.

PART X

PART Y

PART Z

PART AA

PART BB

PART CC

PART DD

PART EE

PART FF

PART GG

PART HH

1
2 This Part transfers the sexual assault forensic examiner training program from the
3 Department of the Attorney General to the Department of Health and Human Services.

4 **PART II**
5

6 This Part authorizes the Department of Corrections to transfer, by financial order
7 upon the recommendation of the State Budget Officer and the approval of the Governor,
8 Personal Services, All Other and Capital Expenditures funding between accounts within
9 the same fund for the purpose of paying departmental overtime expenses for the 2016-
10 2017 biennium.

11 **PART JJ**
12

13 This Part amends the laws governing disclosures made by lobbyists by:

14 1. Permitting a lobbyist to notify the Commission on Governmental Ethics and
15 Election Practices of the termination of a lobbying relationship rather than requiring
16 notice by the lobbyist's employer;

17 2. Removing the requirement that state employees must sign annual registration
18 forms in order to facilitate electronic submission of registrations; and

19 3. Requiring the commission to deposit the entire registration fee paid by lobbyists
20 and lobbyist associates into a special revenue account to be spent on administrative and
21 technology costs to facilitate disclosure of lobbying and campaign finance information to
22 the public.

23 **PART KK**
24

25 This Part requires the Commissioner of Corrections to review the current
26 organizational structure of the Department of Corrections to improve organizational
27 efficiency and authorizes the State Budget Officer to transfer positions and available
28 balances based on the review by financial order. The ability to make these transfers as an
29 adjustment to position count or appropriations is limited to the period of July 1st to
30 December 1st of each fiscal year in the 2016-2017 biennium. Any transfers resulting in a
31 program or mission change or facility closure must have legislative review prior to the
32 submittal of the associated financial order. This Part also requires the Department of
33 Corrections to provide quarterly reports on the positions transferred pursuant to this Part.

34 **PART LL**
35

36 This Part authorizes the Department of Corrections to transfer, from the All Other
37 line category, funds by financial order between accounts within the same fund for the
38 purposes of paying food, heating and utility expenses for the 2016-2017 biennium.

39 **PART MM**
40

1 This Part provides temporary funding for the Administration - Maine Emergency
2 Management Agency program within the Department of Defense, Veterans and
3 Emergency Management until federal funding becomes available.

4 **PART NN**
5

6 This Part lapses \$1,537,761 in each fiscal year of the biennium to the unappropriated
7 surplus of the General Fund that is not anticipated to be needed by the Maine Technology
8 Institute in fiscal years 2015-16 and 2016-17.

9 **PART OO**
10

11 This Part:

12 1. Removes the Chief Academic Officer and Director, Special Services Team
13 positions from the list of major policy-influencing positions within the Department of
14 Education. These unclassified positions are reclassified in Part A, each to a Public
15 Service Executive II position, classified positions within the department. These
16 reclassifications reflect the level of responsibility and function of similar classifications
17 within the department.

18 2. Removes the Chief Academic Officer and Director, Special Services Team
19 positions in the list of the Commissioner of Education's appointments within the
20 department. This Part also eliminates the Deputy Chief of Staff position and creates a
21 Science, Technology, Engineering and Mathematics Workforce Coordinator position in
22 the list of the Commissioner of Education's appointments within the department.

23 **PART PP**
24

25 This Part authorizes the Department of Education to purchase portable computer
26 devices for students and educators in fiscal years 2015-16 and 2016-17.

27 **PART QQ**
28

29 This Part requires the State Controller to transfer \$3,000,000 by June 30, 2017, as a
30 one-time transfer, from the General Fund unappropriated surplus to the Fund for Efficient
31 Delivery of Educational Services, Other Special Revenue Funds account within the
32 Department of Education.

33 **PART RR**
34

35 This Part renames the PK-20, Adult Education and Federal Programs Team program
36 within the Department of Education the Learning Systems Team program.

37 **PART SS**
38

39 This Part aligns and standardizes the statutory range of licensing fees for adult and
40 children's residential drug treatment centers, children's residential care facilities and
41 mental health services facilities. The exact fees must be established by rule by the
42 Department of Health and Human Services.

1 This Part also standardizes the terms of these licenses at 2 years.

2 **PART TT**

3
4 This Part creates a stakeholder group, including representatives of patients and
5 outpatient methadone treatment providers, to review criteria for receiving treatment, prior
6 approvals and treatment service options for patients seeking methadone treatment
7 services and requires the stakeholder group to provide a report with findings and
8 recommendations to the Joint Standing Committee on Health and Human Services by
9 December 1, 2015. It also provides that any changes made by the department pursuant to
10 the proposed changes included in the stakeholder group's report must take effect March 1,
11 2016.

12 **PART UU**

13
14 This Part includes a liquid asset test of no more than \$50,000 per person or \$75,000
15 per couple in eligibility determinations for the elderly low cost drug program. This is the
16 same asset test used for the Medicare savings program.

17 **PART VV**

18
19 This Part gives the Department of Health and Human Services the authority to adopt
20 emergency rules to implement any provisions of this Act over which it has specific
21 authority that has not been addressed by some other Part of the Act without the necessity
22 of demonstrating that immediate adoption is necessary to avoid a threat to public health,
23 safety or welfare.

24 **PART WW**

25
26 This Part allows remaining balances at the end of each fiscal year in the Consumer-
27 directed Services program and the Bridging Rental Assistance Program, General Fund
28 accounts in the Department of Health and Human Services to be carried forward for use
29 by those programs in the next fiscal year.

30 **PART XX**

31
32 This Part establishes the Bridging Rental Assistance Program in the Department of
33 Health and Human Services. The program provides up to 24 months of housing
34 assistance to persons with mental illness transitioning to Section 8 housing assistance or
35 an alternative housing placement.

36 **PART YY**

37
38 This Part authorizes the Department of Health and Human Services to transfer funds
39 appropriated for state supplemental income for blind, disabled and elderly people
40 authorized under Title 22, sections 3271 and 3274 by financial order to the Department of
41 Health and Human Services, Departmentwide program.

42 **PART ZZ**

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 noncitizens who would be eligible for federal Supplemental Nutrition Assistance Program benefits but for their status as aliens under the federal 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 noncitizens who would be eligible for federal supplemental security income but for their status as aliens under the federal 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 noncitizens who would be eligible for Temporary Assistance for Needy Families but for their status as aliens under the federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

PART AAA

This Part authorizes the transfer of available Personal Services or All Other balances from the Department of Health and Human Services, Developmental Services - Community program account to the Crisis Outreach Program account for the 2016-2017 biennium.

PART BBB

This Part changes the disability determination time frame from 45 days to 90 days for applications for aid to needy persons based on a disability and eliminates the requirement to provide state-funded temporary medical coverage.

PART CCC

This Part authorizes the Department of Health and Human Services to transfer available balances of appropriations between the MaineCare General Fund accounts for the 2016-2017 biennium.

PART DDD

This Part changes the definition of "eligible person" in the laws governing municipal general assistance to eliminate general assistance for certain aliens and nonimmigrants as defined in federal law.

PART EEE

This Part authorizes the Department of Health and Human Services to transfer family support services funds in the Developmental Services - Community program 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.

PART FFF

1
2 This Part authorizes the Department of Health and Human Services to transfer
3 appropriations from the Nursing Facilities program to the home-based care program.

4 **PART GGG**
5

6 This Part authorizes the Department of Health and Human Services to transfer
7 appropriations within the Office of Child and Family Services related to the cost of
8 administering the child welfare program.

9 **PART HHH**
10

11 This Part directs the Judicial Department to conduct or contract for architectural
12 feasibility studies to improve court facilities in Oxford County, Waldo County and York
13 County and report to the joint standing committee of the Legislature having jurisdiction
14 over appropriations and financial affairs and the joint standing committee of the
15 Legislature having jurisdiction over judiciary matters by January 1, 2017.

16 **PART III**
17

18 This Part changes the salary of one deputy commissioner in the Department of Health
19 and Human Services from range 38 to range 90.

20 **PART JJJ**
21

22 This Part does the following.

23 1. It authorizes the Department of Health and Human Services to transfer by
24 financial order any available appropriations, including those in Personal Services,
25 between MaineCare accounts.

26 2. It authorizes the Department of Health and Human Services to transfer by
27 financial order available Personal Services balances in the Disproportionate Share -
28 Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview
29 Psychiatric Center program and the Riverview Psychiatric Center program in order to
30 provide funds for an electronic medical records system.

31 **PART KKK**
32

33 This Part makes a technical correction to the state valuation amount recorded in state
34 reimbursement to municipalities for municipal general assistance, changes the
35 reimbursement methodology effective July 1, 2015 and requires monthly reporting for
36 any municipality that received reimbursement of \$10,000 or more during the previous
37 fiscal year or expects to receive more than \$10,000 in the current fiscal year.

38 **PART LLL**
39

40 This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances -
41 General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife

1 program, General Fund account to purchase one replacement aircraft in fiscal year 2015-
2 16.

3 **PART MMM**
4

5 This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances -
6 General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife
7 program, General Fund account to purchase one replacement aircraft engine in fiscal year
8 2015-16 and one replacement aircraft engine in fiscal year 2016-17.

9 **PART NNN**
10

11 This Part amends language pertaining to the Lifetime License Fund to allow the
12 Department of Inland Fisheries and Wildlife to request that the Treasurer of State transfer
13 less than 5% of the Lifetime License Fund's principal balance on an annual basis.

14 **PART OOO**
15

16 This Part amends the Fiscal Stability Program established to support the fish and
17 wildlife conservation programs of the Department of Inland Fisheries and Wildlife so that
18 it begins in the 2018-2019 biennium.

19 **PART PPP**
20

21 This Part permits adult offenders of any age to be housed at the Mountain View
22 Youth Development Center. Current law allows only adult offenders who have not
23 attained 26 years of age to be housed at the center.

24 **PART QQQ**
25

26 This Part, beginning July 1, 2016, ties the mileage rate paid to jurors to the rate paid
27 by the State to state employees who use their vehicles for state business. This Part also
28 increases the daily rate paid to jurors from \$10 per day to \$15 per day.

29 **PART RRR**
30

31 This Part eliminates the Town of Madawaska as a place to hold district court.

32 **PART SSS**
33

34 This Part authorizes a range change from salary range 88 to salary range 90 for the
35 Securities Administrator within the Office of Securities in the Department of Professional
36 and Financial Regulation.

37 **PART TTT**
38

39 This Part amends the law to require that fees for criminal history record checks for
40 school employees be deposited in an account of the Department of Public Safety rather
41 than the Department of Education.

9 This Part transfers the cash balance of the Criminal History Record Check Fund,
10 projected at approximately \$500,000, from the Department of Education to the
11 Department of Public Safety.

13

18 PART VVV

19

24 **PART WWW**

25

28 **PART XXX**

29

32 **PART YYY**

33

38 PART ZZZ

39

Page 688 - 127LR1852(03)-1

COMMITTEE AMENDMENT

1 and bond proceeds are subject to a one-to-one match. Funds in those accounts from other
2 sources do not require a match.

3 **PART AAAA**
4

5 This Part provides that balances remaining in the Department of Administrative and
6 Financial Services, Information Services program, General Fund account must be carried
7 forward in the 2016-2017 biennium.

8 **PART BBBB**
9

10 This Part repeals the provisions that require the rent paid for the Maine Military
11 Authority facilities in Limestone to be paid to the Bureau of General Services in the
12 Department of Administrative and Financial Services and instead requires the rent be paid
13 directly to the Loring Development Authority of Maine.

14 **PART CCCC**
15

16 This Part exempts from the motor vehicle excise tax adaptive equipment installed on
17 a motor vehicle owned by a carrier engaged in furnishing passenger service for hire. It
18 also reduces by half the motor vehicle registration fee of a passenger vehicle used for hire
19 that is equipped with adaptive equipment to make that vehicle operable or accessible by a
20 person with a disability.

21 **PART DDDD**
22

23 This Part provides that the average annual rate of earnable compensation of a member
24 of the Maine Public Employees Retirement System during the 3 years of creditable
25 service as an employee in Maine, not necessarily consecutive, in which the member's
26 annual rate of earnable compensation is highest must be determined as if the member had
27 not been provided days off without pay or with reduced pay during fiscal year 2012-13 if
28 the member elects to make a payment equal to the employee contribution that member
29 would have made on compensation that would have been paid to that member on the days
30 off without pay or at reduced pay.

31 **PART EEEE**
32

33 This Part authorizes the State Budget Officer to transfer up to \$6,500,000 in the fiscal
34 year ending June 30, 2016 and in the fiscal year ending June 30, 2017 from the Salary
35 Plan program, General Fund account in the Department of Administrative and Financial
36 Services to programs within the Department of Corrections to implement wage
37 adjustments to aid in the recruitment and retention of employees and to provide parity
38 between state correctional employees and county or regional jail employees who perform
39 similar direct care or supervision of prisoners.

40 **PART FFFF**
41

42 This Part requires the Department of Administrative and Financial Services, Bureau
43 of the Budget to review vacant positions that have been held vacant in excess of one year.

1 The Commissioner of Administrative and Financial Services shall submit a report to the
2 Joint Standing Committee on Appropriations and Financial Affairs with
3 recommendations on eliminating vacant positions. This Part authorizes the State Budget
4 Officer, upon approval by the Governor, to adjust authorized position count,
5 appropriations and allocations by financial order.

6 **PART GGGG**
7

8 This Part requires the Attorney General and the 8 district attorneys to jointly develop
9 a proposed policy on the distribution of assistant district attorney positions across all
10 prosecutorial districts that is equitable to each district. The Attorney General and the
11 district attorneys must submit a written report that contains the proposed policy, a
12 description of the process used to develop the proposed policy and any other information
13 the Attorney General and the district attorneys believe is relevant. The Joint Standing
14 Committee on Judiciary is authorized to report out legislation related to the report to the
15 Second Regular Session of the 127th Legislature.

16 **PART HHHH**
17

18 This Part directs the Adjutant General to establish maximum hourly base rates of pay,
19 overtime rates of pay or total compensation to comply with limits established in a master
20 cooperative agreement or an appendix to such an agreement between the United States
21 Department of Defense, National Guard Bureau and the State.

22 **PART IIII**
23

24 This Part renames the Land and Water Quality program the Water Quality program
25 and establishes the Land Resources program within the Department of Environmental
26 Protection.

27 **PART JJJJ**
28

29 This Part changes, in the law establishing the salary range for certain state officials
30 and employees and the law establishing certain positions as major policy-influencing
31 positions in the Department of Environmental Protection, the position of Director of the
32 Bureau of Land and Water Quality to Director of the Bureau of Water Quality and adds
33 the position of Director of the Bureau of Land Resources.

34 **PART KKKK**
35

36 This Part continues the authorization for the Maine Health Data Organization to
37 transfer available Personal Services balances up to a specified amount to All Other in the
38 Maine Health Data Organization, Other Special Revenue Funds account through the
39 2016-2017 biennium, the amount for the 2016-2017 biennium being raised to up to
40 \$286,000, and clarifies that the transfer is authorized in each fiscal year of the biennium
41 and is done by financial order.

42 **PART LLLL**
43

PART MMMM

PART NNNN

PART 0000

FISCAL NOTE REQUIRED

(See attached)