

Administrative and Financial Services, Department of

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

**Department Summary - CENTRAL MOTOR POOL**

Positions - LEGISLATIVE COUNT	17,000	17,000	16,000	16,000
Personal Services	1,114,266	1,102,785	1,075,143	1,099,779
All Other	8,921,645	8,921,645	7,876,304	8,065,968
Total	10,035,911	10,024,430	8,951,447	9,165,747

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

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

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

All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

**Department Summary - RETIREE HEALTH INSURANCE FUND**

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

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

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

**Department Summary - ALCOHOLIC BEVERAGE FUND**

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

**Department Summary - STATE ADMINISTERED FUND**

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

**Department Summary - STATE LOTTERY FUND**

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

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

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



Administrative and Financial Services, Department of

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

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

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

**ADMINISTRATION - HUMAN RESOURCES 0038**

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

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

**GENERAL FUND**

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

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

**GENERAL FUND**

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

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

**GENERAL FUND**

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

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

Positions - LEGISLATIVE COUNT	18,500	18,500	22,000	22,000
Personal Services	1,749,325	1,720,792	2,255,638	2,302,892

Administrative and Financial Services, Department of

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

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**

**What the Budget purchases:**

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

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

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	19,190	19,190	19,190	19,190
<b>Total</b>	<b>19,190</b>	<b>19,190</b>	<b>19,190</b>	<b>19,190</b>

<b>Program Summary - ALCOHOLIC BEVERAGE FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	300,480	294,538	262,360	269,402
All Other	11,533,800	11,533,800	11,533,800	11,533,800
<b>Total</b>	<b>11,834,280</b>	<b>11,828,338</b>	<b>11,796,160</b>	<b>11,803,202</b>

**Initiative:** NONE

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

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	19,190	19,190	19,190	19,190
<b>Total</b>	<b>19,190</b>	<b>19,190</b>	<b>19,190</b>	<b>19,190</b>

<b>Revised Program Summary - ALCOHOLIC BEVERAGE FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	300,480	294,538	262,360	269,402
All Other	11,533,800	11,533,800	11,533,800	11,533,800
<b>Total</b>	<b>11,834,280</b>	<b>11,828,338</b>	<b>11,796,160</b>	<b>11,803,202</b>

**BUDGET - BUREAU OF THE 0055**

**What the Budget purchases:**

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

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

**Program Summary - HIGHWAY FUND - Informational**

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

**2017-18                      2018-19**

Initiative: NONE

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

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

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



	2017-18	2018-19
<b>Initiative:</b> Provides funding for a 25% increase in electricity delivery costs.		
<b>GENERAL FUND</b>		
All Other	160,000	160,000
Total	160,000	160,000
<b>HIGHWAY FUND - Informational</b>		
All Other	45,000	45,000
Total	45,000	45,000

	2017-18	2018-19
<b>Initiative:</b> Eliminates one vacant Plumber II position and one vacant Boiler Engineer position from the Building and Grounds Operations program, General Fund. This initiative also transfers one vacant Space Management Specialist position and one vacant High Voltage Electrician position from the Buildings and Grounds Operations program to the Administration - Human Resources Manager II position within the same fund and reorganizes the High Voltage Electrician position to a Public Service Manager II position and the Space Management Specialist position to a Public Service Manager III position.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(284,843)	(298,231)
Total	(284,843)	(298,231)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	100.000	100.000	95.000	95.000
Personal Services	5,778,462	5,751,236	5,667,667	5,789,630
All Other	6,546,050	6,546,050	7,316,050	7,316,050
Total	12,324,512	12,297,286	12,983,717	13,105,680

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

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	711,277	711,277	711,277	711,277
Total	711,277	711,277	711,277	711,277

<b>Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	312,488	308,304	303,725	309,056
All Other	25,590,339	25,590,339	25,590,339	25,590,339
Total	25,902,827	25,898,643	25,894,064	25,899,395

**BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883**

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**Initiative:** NONE

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

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

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

**BUREAU OF REVENUE SERVICES FUND 0885**

**What the Budget purchases:**

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

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

**Initiative:** NONE

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

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059**

**What the Budget purchases:**

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

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

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

Initiative: NONE

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

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

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

**CENTRAL ADMINISTRATIVE APPLICATIONS Z234**

**What the Budget purchases:**

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

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

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding for the State's accounting, budgeting, payroll and other systems from the Information Services program to the new Central Administrative Applications program within the same fund.		

**GENERAL FUND**

All Other		12,879,126	12,879,126
Total		12,879,126	12,879,126

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides one-time funding for the support and decommissioning of the State's current human resources system.		

**GENERAL FUND**

All Other		704,000	
Total		704,000	0

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			13,583,126	12,879,126
Total	0	0	13,583,126	12,879,126

**CENTRAL FLEET MANAGEMENT 0703**

**What the Budget purchases:**

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

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

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

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

**CENTRAL MOTOR POOL**

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

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

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

**CENTRAL MOTOR POOL**

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

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

**CENTRAL SERVICES - PURCHASES 0004**

**What the Budget purchases:**

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

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

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

**POSTAL, PRINTING & SUPPLY FUND**

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

**2017-18                      2018-19**

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

**POSTAL, PRINTING & SUPPLY FUND**

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

**2017-18                      2018-19**

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

**COUNTY TAX REIMBURSEMENT 0263**

**What the Budget purchases:**

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

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

**2017-18      2018-19**

**Initiative:** NONE

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

**DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**

**What the Budget purchases:**

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

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

**2017-18      2018-19**

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

**GENERAL FUND**

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

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

**ELDERLY TAX DEFERRAL PROGRAM 0650**

**What the Budget purchases:**

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

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

2017-18      2018-19

Initiative: NONE

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

**EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017**

**What the Budget purchases:**

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

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

2017-18      2018-19

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

**GENERAL FUND**

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

2017-18      2018-19

Initiative: Reduces funding to reflect projected savings from position eliminations in fiscal year 2018-19.

**GENERAL FUND**

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

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

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

**What the Budget purchases:**

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

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

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

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

**2017-18                      2018-19**

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

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

**2017-18                      2018-19**

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

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

**2017-18                      2018-19**

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

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

Administrative and Financial Services, Department of

2017-18                      2018-19

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

**FINANCIAL AND PERSONNEL SERVICES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

-1,000                      -1,000  
(59,051)                      (59,685)

Total                      (59,051)                      (59,685)

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

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

All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

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

Positions - LEGISLATIVE COUNT	258,000	258,000	284,000	284,000
Personal Services	19,524,402	19,459,685	22,588,585	23,170,057
All Other	1,577,370	1,577,370	1,721,800	1,721,800
Total	21,101,772	21,037,055	24,310,385	24,891,857

<b>FUND FOR EFFICIENT DELIVERY OF LOCAL &amp; REGIONAL SVCS - ADMIN Z047</b>
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**What the Budget purchases:**

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

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

**Program Summary**

	0	0	0	0
Total	0	0	0	0

2017-18                      2018-19

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

5,000,000                      5,000,000  
Total                      5,000,000                      5,000,000

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

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

All Other			5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000

**GENERAL FUND RESERVE AND FIXED TRANSFER FUND Z249**

**What the Budget purchases:**

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

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

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

**GENERAL FUND**

Unallocated			9,500,000	9,500,000
		Total	9,500,000	9,500,000

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

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

**What the Budget purchases:**

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

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

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

**GENERAL FUND**

All Other			200,000	
		Total	200,000	0

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

**HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

**What the Budget purchases:**

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

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

**2017-18                      2018-19**

**Initiative:** Reduces funding to reflect changes that limit the Homestead Exemption tax to the elderly.

**GENERAL FUND**

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

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

**INFORMATION SERVICES 0155**

**What the Budget purchases:**

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

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	12,981,564	12,879,126	12,879,126	12,879,126
Total	12,981,564	12,879,126	12,879,126	12,879,126
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500
<b>Program Summary - OFFICE OF INFORMATION SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT	503,000	503,000	499,500	499,500
Personal Services	49,217,284	48,959,229	50,100,464	51,254,774
All Other	7,566,140	7,566,140	7,566,140	7,566,140
Total	56,783,424	56,525,369	57,666,604	58,820,914

**2017-18                      2018-19**

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

**GENERAL FUND**

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

**2017-18                      2018-19**

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

**OFFICE OF INFORMATION SERVICES FUND**

Positions - LEGISLATIVE COUNT	-14,000	-14,000
Personal Services	(1,338,836)	(1,405,533)
Total	(1,338,836)	(1,405,533)

Administrative and Financial Services, Department of

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Public Service Manager I position from the Department of Administrative and Financial Services, Information Services program, Office of Information Services Fund, to the Department of Professional and Financial Regulation, Administrative Services - Professional and Financial Regulation program, Other Special Revenue Funds. The employee retains all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurances, and retirement benefits.		
<b>OFFICE OF INFORMATION SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(111,251)	(112,283)
<b>Total</b>	<b>(111,251)</b>	<b>(112,283)</b>

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates 2 Public Service Manager III positions and one Public Service Manager II position.		
<b>OFFICE OF INFORMATION SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(435,154)	(437,988)
<b>Total</b>	<b>(435,154)</b>	<b>(437,988)</b>

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers all positions and All Other funding from the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program to the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the new Department of Technology Services, Technology Services program. Position detail is on file with the Bureau of Budget.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(500)	(500)
<b>Total</b>	<b>(500)</b>	<b>(500)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(500)	(500)
<b>Total</b>	<b>(500)</b>	<b>(500)</b>

<b>OFFICE OF INFORMATION SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	-473.500	-473.500
Personal Services	(47,447,382)	(48,510,359)
All Other	(7,535,440)	(7,535,440)
<b>Total</b>	<b>(54,982,822)</b>	<b>(56,045,799)</b>

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Public Service Manager III position, one Public Service Manager II position, one Public Service Coordinator II position, one Public Service Coordinator I position, one Management Analyst II position and 3 Office Specialist I positions and associated All Other funding from the Information Services program, Office of Information Services Fund, to the Division of Financial and Personnel Services program, Financial and Personnel Services Fund.		

<b>OFFICE OF INFORMATION SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	-8.000	-8.000
Personal Services	(767,841)	(788,611)
All Other	(30,700)	(30,700)
<b>Total</b>	<b>(798,541)</b>	<b>(819,311)</b>

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

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

**LEASED SPACE RESERVE FUND PROGRAM Z145**

**What the Budget purchases:**

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

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**LOTTERY OPERATIONS 0023**

**What the Budget purchases:**

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

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

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

**STATE LOTTERY FUND**

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

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

**MAINE BOARD OF TAX APPEALS Z146**

**What the Budget purchases:**

The Maine Board of Tax Appeals is an independent board within the Department of Administrative and Financial Services and is not subject to the supervision or control of the Bureau of Revenue Services. The board provides taxpayers with a fair system of resolving controversies with the bureau and ensures due process.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	386,152	377,212	374,111	382,721
All Other	67,313	67,313	67,313	67,313
Total	453,465	444,525	441,424	450,034

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000

		2017-18	2018-19
<b>Initiative:</b> Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and transfers All Other to Personal Services to fund the reorganization.			
<b>GENERAL FUND</b>			
Personal Services		4,358	4,365
All Other		(4,358)	(4,365)
Total		0	0

**Initiative:** Eliminates Personal Services and All Other funding for the Board of Tax Appeals beginning October 1, 2017.

		2017-18	2018-19
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		-4,000	-4,000
Personal Services		(262,389)	(382,721)
All Other		(47,217)	(62,948)
Total		(309,606)	(445,669)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000		
Personal Services	386,152	377,212	116,080	4,365
All Other	67,313	67,313	15,738	
Total	453,465	444,525	131,818	4,365

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

All Other	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000

**MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185**

**What the Budget purchases:**

The Maine Developmental Disabilities Council helps to ensure that individuals with developmental disabilities and their families have access to needed community services, individualized support systems, and other forms of assistance. The Council promotes self-determination, independence, productivity, integration, and inclusion in all facets of family and community life.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	158,975	160,155	160,155	160,155
Total	158,975	160,155	160,155	160,155

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	476,925	480,465	480,465	480,465
Total	476,925	480,465	480,465	480,465

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	158,975	160,155	160,155	160,155
Total	158,975	160,155	160,155	160,155

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	476,925	480,465	480,465	480,465
Total	476,925	480,465	480,465	480,465

**MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**

**What the Budget purchases:**

The Business Equipment Tax Exemption (BETE) program is a constitutional requirement, that reimburses the municipalities for the expense of implementing the exemption.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	15,278	19,097	19,097	19,097
Total	15,278	19,097	19,097	19,097

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	15,278	19,097	19,097	19,097
Total	15,278	19,097	19,097	19,097

**OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718**

**What the Budget purchases:**

The Department of Administrative and Financial Services was established to centrally provide administrative and financial services to the departments and agencies of State Government. The Office of the Commissioner seeks to continually improve the quality of services provided by the department by encouraging team orientated leadership and stressing a customer service environment.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	775,626	759,508	792,635	807,820
All Other	44,088	44,088	44,088	44,088
Total	819,714	803,596	836,723	851,908

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

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

**2017-18                      2018-19**

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

**GENERAL FUND**

Personal Services			21,506	21,538
		Total	21,506	21,538

**2017-18                      2018-19**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			227,335	239,045
All Other			79,100	79,100
		Total	306,435	318,145

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

Positions - LEGISLATIVE COUNT	6,000	6,000	8,000	8,000
Personal Services	775,626	759,508	1,041,476	1,068,403
All Other	44,088	44,088	123,188	123,188
Total	819,714	803,596	1,164,664	1,191,591

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

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

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

**What the Budget purchases:**

The Planning, Design and Construction Administration program is responsible for the planning, design and construction administration of all the State's public improvements and public school projects. This division manages the procurement process for architectural and engineering contracts, conducts the bidding for construction and monitors construction projects.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	11,000	11,000
Personal Services	1,185,740	1,166,577	1,192,256	1,226,313
All Other	127,977	127,977	127,977	127,977
Total	1,313,717	1,294,554	1,320,233	1,354,290

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	31,000	31,000	31,000	31,000
Total	31,000	31,000	31,000	31,000

**Initiative:** Provides funding for repairs to State facilities.

**GENERAL FUND**

All Other			3,000,000	3,000,000
Total			3,000,000	3,000,000

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

**GENERAL FUND**

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

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

Positions - LEGISLATIVE COUNT	12,000	12,000	10,000	10,000
Personal Services	1,185,740	1,166,577	1,102,127	1,131,534
All Other	127,977	127,977	3,127,977	3,127,977
Total	1,313,717	1,294,554	4,230,104	4,259,511

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

All Other	31,000	31,000	31,000	31,000
Total	31,000	31,000	31,000	31,000

**PURCHASES - DIVISION OF 0007**

**What the Budget purchases:**

The Division of Purchases procures materials, supplies, equipment and services that represent the best value to the State of Maine. The division has the statutory authority to make purchases on behalf of all departments and agencies of State Government. The Division of Purchases provides for open and competitive bidding in the procurement of goods and services wherever practicable. In seeking the best value for the State of Maine, all factors are taken into consideration including life-cycle cost, delivery, quality and price.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,500	7,500
Personal Services	600,181	608,043	661,470	674,400
All Other	380,968	381,592	381,592	381,592
<b>Total</b>	<b>981,149</b>	<b>989,635</b>	<b>1,043,062</b>	<b>1,055,992</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	4,000	4,000	4,000	4,000
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(72,172)	(70,909)
<b>Total</b>		<b>(72,172)</b>	<b>(70,909)</b>

	2017-18	2018-19
<b>Initiative:</b> Reorganizes 2 Procurement Manager positions to Procurement Support Manager positions.		

**GENERAL FUND**

Personal Services		7,586	15,136
<b>Total</b>		<b>7,586</b>	<b>15,136</b>

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(61,380)	(64,544)
<b>Total</b>		<b>(61,380)</b>	<b>(64,544)</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,500	7,500	5,500	5,500
Personal Services	600,181	608,043	535,504	554,083
All Other	380,968	381,592	381,592	381,592
<b>Total</b>	<b>981,149</b>	<b>989,635</b>	<b>917,096</b>	<b>935,675</b>

Administrative and Financial Services, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

**REVENUE SERVICES - BUREAU OF 0002**

**What the Budget purchases:**

Maine Revenue Services (MRS) collects tax revenues necessary to support Maine State Government by responsibly administering state tax law. MRS also provides oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State and operates various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	292,000	295,000	283,500	283,500
Personal Services	21,859,048	21,840,047	22,892,046	23,236,297
All Other	14,360,316	14,717,501	14,417,501	14,417,501
Total	36,219,364	36,557,548	37,309,547	37,653,798
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	504,328	496,091	525,559	531,049
All Other	32,310	32,095	32,095	32,095
Total	536,638	528,186	557,654	563,144
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	11,403,348	11,403,348	11,403,348	11,403,348
Total	11,403,348	11,403,348	11,403,348	11,403,348

**2017-18                      2018-19**

**Initiative:** Provides funding for projected increases in cybersecurity costs.

**GENERAL FUND**

All Other	700,000
Total	0

**2017-18                      2018-19**

**Initiative:** Provides funding for projected increases in Oracle Middleware costs relating to the Maine Internet Return Filing System (ME I-File).

**GENERAL FUND**

All Other	500,000
Total	500,000

**2017-18                      2018-19**

**Initiative:** Provides funding for the purchase of additional databases for the architectural configuration of SQL servers that support the Maine Revenue Services Tax Return Image Processing System (TRIPS).

**GENERAL FUND**

All Other	100,000
Total	100,000

Administrative and Financial Services, Department of

	2017-18	2018-19
<b>Initiative:</b> Provides funding for increased storage costs for the Maine Integrated Tax System (MERITS) due to planned growth.		
<b>GENERAL FUND</b>		
All Other	386,850	386,850
Total	386,850	386,850
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding on a one-time basis for the Office of Information Technology costs related to the Web Portal project due to anticipated partial implementation.		
<b>GENERAL FUND</b>		
All Other		(666,750)
Total	0	(666,750)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for administrative costs to implement the 3% additional tax on Maine taxable income in excess of \$200,000 for tax years beginning on or after January 1, 2017.		
<b>GENERAL FUND</b>		
All Other	11,000	3,000
Total	11,000	3,000
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Establishes one Tax Examiner position beginning July 1, 2017 and 2 Senior Revenue Agent positions beginning July 1, 2018 and provides funding for associated All Other costs to administer the tax associated with the Marijuana Legalization Act.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	3,000
Personal Services	75,246	263,807
All Other	4,447	20,117
Total	79,693	283,924
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for one-time administrative costs to administer the tax associated with the Marijuana Legalization Act.		
<b>GENERAL FUND</b>		
All Other	44,000	
Total	44,000	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for additional taxpayer training and outreach focused on changes in municipal assessments and on marijuana retailers.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	60,000	60,000
Total	60,000	60,000
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding to reclassify 3 Property Appraiser positions to Senior Property Appraiser positions.		
<b>GENERAL FUND</b>		
Personal Services	22,813	27,938
Total	22,813	27,938

2017-18                      2018-19

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

**GENERAL FUND**

Personal Services		46,451	56,682
	Total	46,451	56,682

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	292,000	295,000	284,500	286,500
Personal Services	21,859,048	21,840,047	23,036,556	23,584,724
All Other	14,360,316	14,717,501	15,463,798	15,460,718
Total	36,219,364	36,557,548	38,500,354	39,045,442

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

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	504,328	496,091	525,559	531,049
All Other	32,310	32,095	32,095	32,095
Total	536,638	528,186	557,654	563,144

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

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

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

All Other	11,403,348	11,403,348	11,463,348	11,463,348
Total	11,403,348	11,403,348	11,463,348	11,463,348

**RISK MANAGEMENT - CLAIMS 0008**

**What the Budget purchases:**

The Division of Risk Management provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - RISK MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	424,178	418,778	428,929	441,155
All Other	3,534,326	3,534,326	3,534,326	3,534,326
Total	3,958,504	3,953,104	3,963,255	3,975,481

**Program Summary - STATE ADMINISTERED FUND**

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the approved reorganization of one Office Assistant II position to an Office Associate II position.		

**RISK MANAGEMENT FUND**

Personal Services		6,273	6,584
All Other		(6,273)	(6,584)
Total		0	0

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - RISK MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	424,178	418,778	435,202	447,739
All Other	3,534,326	3,534,326	3,528,053	3,527,742
Total	3,958,504	3,953,104	3,963,255	3,975,481

**Revised Program Summary - STATE ADMINISTERED FUND**

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

**SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT 2024**

**What the Budget purchases:**

The Snow Grooming Property Tax Exemption Reimbursement program was established to reimburse municipalities 50% of the property tax revenue loss as a result of the exemption for snow grooming equipment registered with the Department of Inland Fisheries and Wildlife.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	15,269	15,269	15,269	15,269
Total	15,269	15,269	15,269	15,269

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

**GENERAL FUND**

All Other			14,731	14,731
		Total	14,731	14,731

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	15,269	15,269	30,000	30,000
Total	15,269	15,269	30,000	30,000

**SOLID WASTE MANAGEMENT FUND 0659**

**What the Budget purchases:**

The Solid Waste Management Fund is a collection/transfer account of special waste funds.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	816,851	816,851	816,851	816,851
Total	816,851	816,851	816,851	816,851

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	172,500	172,500	172,500	172,500
Total	172,500	172,500	172,500	172,500

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	816,851	816,851	816,851	816,851
Total	816,851	816,851	816,851	816,851

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

All Other	172,500	172,500	172,500	172,500
Total	172,500	172,500	172,500	172,500



<b>STATEWIDE RADIO NETWORK SYSTEM 0112</b>
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**What the Budget purchases:**

The Statewide Radio Network System program manages a statewide public safety radio network.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	6,699,151	6,699,151	6,699,151	6,699,151
Total	6,699,151	6,699,151	6,699,151	6,699,151

**2017-18                      2018-19**

**Initiative:** Transfers All Other funding from the Department of Administrative and Financial Services, Statewide Radio Network System program to the Department of Technology Services, Statewide Radio Network System program.

**GENERAL FUND**

All Other		(6,699,151)	(6,699,151)
Total		(6,699,151)	(6,699,151)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	6,699,151	6,699,151		
Total	6,699,151	6,699,151	0	0

**TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001**

**What the Budget purchases:**

The Trade Adjustment Assistance Health Insurance program provides a group health insurance product for individuals certified to receive federal assistance for health coverage under the terms of the tax credit program within the federal Trade Adjustment Assistance Reform Act of 2002. Individuals certified under the Trade Adjustment Assistance Reform Act are workers who have been displaced as a result of foreign competition.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

**TREE GROWTH TAX REIMBURSEMENT 0261**

**What the Budget purchases:**

The Tree Growth Tax Reimbursement program restrains municipal property tax rates for towns that experience a substantial tax shift due to the mandated use of (lower) current use values in place of (higher) ad valorem values for assessing classified forest land.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	7,700,000	7,600,000	7,600,000	7,600,000
Total	7,700,000	7,600,000	7,600,000	7,600,000

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	7,700,000	7,600,000	7,600,000	7,600,000
Total	7,700,000	7,600,000	7,600,000	7,600,000

**UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573**

**What the Budget purchases:**

The Unorganized Territory Education and Services Fund provides support services for the residents of the unorganized territories.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	16,511,000	17,235,000	17,235,000	17,235,000
Total	16,511,000	17,235,000	17,235,000	17,235,000

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	2,300,000	2,800,000
Total	2,300,000	2,800,000

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	556,788	556,788
Total	556,788	556,788

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	16,511,000	17,235,000	20,091,788	20,591,788
Total	16,511,000	17,235,000	20,091,788	20,591,788

**VETERANS TAX REIMBURSEMENT 0407**

**What the Budget purchases:**

The purpose of the Veterans Tax Reimbursement program is to diminish the effect of local property tax burdens arising from the municipal exemption of certain property of qualifying veterans.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	1,166,086	1,228,330	1,228,330	1,228,330
Total	1,166,086	1,228,330	1,228,330	1,228,330

**2017-18                      2018-19**

**Initiative:** NONE

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

All Other	1,166,086	1,228,330	1,228,330	1,228,330
Total	1,166,086	1,228,330	1,228,330	1,228,330

**VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062**

**What the Budget purchases:**

The Veterans' Organizations Tax Reimbursement program is a constitutional requirement which reimburses municipalities and unorganized territories for the tax lost due to the expansion of the property tax exemption for veterans organizations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	29,106	29,106	29,106	29,106
Total	29,106	29,106	29,106	29,106

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	29,106	29,106	29,106	29,106
Total	29,106	29,106	29,106	29,106

**WASTE FACILITY TAX REIMBURSEMENT 0907**

**What the Budget purchases:**

The Waste Facility Tax Reimbursement program provides reimbursement to municipalities for 50% of the property tax revenue lost as a result of property tax exemptions provided by the State to waste storage facilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	12,188	12,188	12,188	12,188
Total	12,188	12,188	12,188	12,188

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	12,188	12,188	12,188	12,188
Total	12,188	12,188	12,188	12,188

**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**

**What the Budget purchases:**

The Workers' Compensation Management Fund Program manages workers' compensation insurance and claims for all state employees from the 3 branches of State Government at all locations throughout the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,547,499	1,540,162	1,640,056	1,660,528
All Other	18,155,846	18,155,846	18,155,846	18,155,846
Total	19,703,345	19,696,008	19,795,902	19,816,374

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,547,499	1,540,162	1,640,056	1,660,528
All Other	18,155,846	18,155,846	18,155,846	18,155,846
Total	19,703,345	19,696,008	19,795,902	19,816,374

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	409,500	410,000	398,500	398,500
Positions - FTE COUNT	129,749	129,749	122,053	122,053
Personal Services	40,907,939	40,153,501	40,451,065	41,290,080
All Other	64,667,274	61,928,640	57,459,830	57,589,572
Capital Expenditures	1,972,789	1,833,760	286,000	174,000
<b>Total</b>	<b>107,548,002</b>	<b>103,915,901</b>	<b>98,196,895</b>	<b>99,053,652</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	244,500	245,000	240,000	240,000
Positions - FTE COUNT	84,503	84,503	78,027	78,027
Personal Services	24,632,047	24,032,247	24,771,109	25,225,302
All Other	7,464,429	7,380,040	7,879,160	7,901,265
Capital Expenditures			100,000	
<b>Total</b>	<b>32,096,476</b>	<b>31,412,287</b>	<b>32,750,269</b>	<b>33,126,567</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	43,500	43,500	40,500	40,500
Positions - FTE COUNT	23,453	23,453	22,761	22,761
Personal Services	5,100,591	5,037,832	4,801,411	4,928,577
All Other	10,008,957	10,008,794	7,888,470	7,888,215
Capital Expenditures	370,000	370,000	20,000	20,000
<b>Total</b>	<b>15,479,548</b>	<b>15,416,626</b>	<b>12,709,881</b>	<b>12,836,792</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	121,500	121,500	118,000	118,000
Positions - FTE COUNT	21,793	21,793	21,265	21,265
Personal Services	11,175,301	11,083,422	10,878,545	11,136,201
All Other	46,793,888	44,139,806	41,092,200	41,200,092
Capital Expenditures	1,602,789	1,463,760	166,000	154,000
<b>Total</b>	<b>59,571,978</b>	<b>56,686,988</b>	<b>52,136,745</b>	<b>52,490,293</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	400,000	400,000	600,000	600,000
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>600,000</b>	<b>600,000</b>

**ANIMAL WELFARE FUND 0946**

**What the Budget purchases:**

The Animal Welfare Fund program develops and implements policies and programs to effectively address complaints of animal cruelty, to inspect and license animal shelters, pet stores, kennels and animal research facilities, and to coordinate with municipalities that administer the dog license program. Develops and implements both basic and advanced training for municipal animal control officers and administers the "Help Fix ME" spay/neuter program for low-income dog and cat owners.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Positions - FTE COUNT	0.238	0.238	0.238	0.238
Personal Services	791,886	798,611	855,363	878,598
All Other	770,303	770,239	770,239	770,239
Total	1,562,189	1,568,850	1,625,602	1,648,837

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
Positions - FTE COUNT			-0.238	-0.238
Personal Services			(13,466)	(14,027)
Total			(13,466)	(14,027)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Positions - FTE COUNT	0.238	0.238		
Personal Services	791,886	798,611	841,897	864,571
All Other	770,303	770,239	770,239	770,239
Total	1,562,189	1,568,850	1,612,136	1,634,810

**BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

**What the Budget purchases:**

The Beverage Container Enforcement Fund program reduces the number of beverage containers in the waste stream and encourages the marketplace profitability for redemption centers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	222,014	225,702	224,139	231,828
All Other	109,515	109,518	109,518	109,518
Total	331,529	335,220	333,657	341,346

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(224,139)	(231,828)
All Other	(109,518)	(109,518)
Total	(333,657)	(341,346)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000		
Personal Services	222,014	225,702		
All Other	109,515	109,518		
Total	331,529	335,220	0	0

**BOATING FACILITIES FUND Z226**

**What the Budget purchases:**

The Boating Facilities Fund program purchases, builds and maintains state-owned public launch sites, and is responsible for marking hazards to navigation in selected lakes. Through grants and technical assistance to municipalities and others, the program assists in the development and maintenance of locally-owned boat launch sites.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	1.673	1.673	1.577	1.577
Personal Services	915,929	902,247	858,811	856,637
All Other	603,258	603,192	603,192	603,192
Capital Expenditures	495,000	495,000		
Total	2,014,187	2,000,439	1,462,003	1,459,829

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT			1.000	1.000
Personal Services			30,888	58,626
All Other			1,168	2,216
Total			32,056	60,842

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	1.673	1.673	2.577	2.577
Personal Services	915,929	902,247	889,699	915,263
All Other	603,258	603,192	604,360	605,408
Capital Expenditures	495,000	495,000		
Total	2,014,187	2,000,439	1,494,059	1,520,671

**CERTIFIED SEED FUND 0787**

**What the Budget purchases:**

The Certified Seed Fund, within the Division of Plant Industry, certifies seed potatoes in Maine to control the level of regulated pests in Maine's potato industry. Certification is a three step process that includes, 1) inspection during the growing season; 2) evaluation of samples during testing in Florida; and, 3) inspection during shipping.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	2.082	2.082	2.082	2.082
Personal Services	529,176	526,168	584,625	600,566
All Other	360,040	360,040	360,040	360,040
Total	889,216	886,208	944,665	960,606

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	2.082	2.082	2.082	2.082
Personal Services	529,176	526,168	584,625	600,566
All Other	360,040	360,040	360,040	360,040
Total	889,216	886,208	944,665	960,606

**COASTAL ISLAND REGISTRY Z241**

**What the Budget purchases:**

The Coastal Island Registry program works to identify and secure title to those coastal islands belonging to the State of Maine. The Coastal Island Registry Act provides that all coastal islands within the State of Maine be registered with the Bureau of Parks and Lands by their purported owners. Those islands for which no registration was submitted fall to the care and custody of the State of Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	107	107	107	107
Total	107	107	107	107

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Planning and Research Associate I position, one Planning and Research Associate II position and one Chief Planner position and related All Other funding from the Land Management and Planning program to the Coastal Island Registry program within the same fund to achieve administrative efficiencies. Also reallocates 25% of the cost of one Secretary position from the Land Management and Planning program to the Coastal Island Registry program within the same fund.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		242,960	248,499
All Other		113,093	113,119
Total		356,053	361,618

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding for the Shore and Harbor Management Fund from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		200,527	200,527
Total		200,527	200,527

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding for the Mackworth Island Trust from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		4,055	4,055
Total		4,055	4,055

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services			242,960	248,499
All Other	107	107	317,782	317,808
Total	107	107	560,742	566,307

**DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833**

**What the Budget purchases:**

The Division of Agricultural Resource Development conducts industry-wide and individual producer development forums/meetings; and develops buyer information specific to Maine agricultural products, events and activities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	351,369	346,287	367,972	377,559
All Other	146,393	121,393	121,393	121,393
Total	497,762	467,680	489,365	498,952

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	64,894	65,963	73,283	76,574
All Other	1,057,301	1,057,301	1,057,301	1,057,301
Total	1,122,195	1,123,264	1,130,584	1,133,875

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	208,126	209,296	209,958	217,560
All Other	354,026	354,026	354,026	354,026
Total	562,152	563,322	563,984	571,586

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	400,000	400,000	400,000	400,000
Total	400,000	400,000	400,000	400,000

**2017-18                      2018-19**

**Initiative:** Transfers and reallocates the cost of one Director, Market Development position from 54% Other Special Revenue Funds and 46% General Fund to 100% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	51,628	54,160
All Other	(51,628)	(54,160)
Total	0	0

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(51,628)	(54,160)
Total	(51,628)	(54,160)

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	87,300	91,619
All Other	3,273	3,435
Total	90,573	95,054

	2017-18	2018-19
<b>Initiative:</b> Transfers Personal Services and All Other funding from the Division of Agricultural Resource Development program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-5.000	-5.000
Personal Services	(419,600)	(431,719)
All Other	(219,765)	(217,233)
Total	(639,365)	(648,952)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(73,283)	(76,574)
All Other	(1,057,301)	(1,057,301)
Total	(1,130,584)	(1,133,875)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(245,630)	(255,019)
All Other	(357,299)	(357,461)
Total	(602,929)	(612,480)
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	(400,000)	(400,000)
Total	(400,000)	(400,000)

	2017-18	2018-19
<b>Initiative:</b> Provides funding for external trade shows.		
<b>GENERAL FUND</b>		
All Other	150,000	150,000
Total	150,000	150,000

	2017-18	2018-19
<b>Initiative:</b> Provides funding for ongoing block grant expenditures.		
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	200,000	200,000
Total	200,000	200,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000		
Personal Services	351,369	346,287		
All Other	146,393	121,393		
Total	497,762	467,680	0	0

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000		
Personal Services	64,894	65,963		
All Other	1,057,301	1,057,301		
Total	1,122,195	1,123,264	0	0

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000		

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	208,126	209,296		
All Other	354,026	354,026		
Total	562,152	563,322	0	0
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	400,000	400,000	200,000	200,000
Total	400,000	400,000	200,000	200,000

**DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**

**What the Budget purchases:**

The Animal Health and Industry program surveils livestock and poultry operations to prevent introduction and spread of contagious diseases; emergency planning and response involving animals and humans; play an active role in public health with the State Veterinarian also serving as public health veterinarian for Maine; provide inspection and licensing of livestock dealers, deer farms and large game facilities; coordinate educational programs and marketing events for livestock producers; oversee importation of livestock and poultry to ensure compliance with applicable health requirements; oversee accredited veterinarians and administer Maine's reportable disease rules; implement Agricultural Compliance and Nutrient Management Programs; provide technical assistance, training and exploration of issues in areas including soils, septic systems, insect pests, composting, by-product utilization, agricultural waste management, nutrient planning, water use and right-to-farm issues.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	709,219	704,473	795,429	809,851
All Other	121,419	121,419	121,419	121,419
<b>Total</b>	<b>830,638</b>	<b>825,892</b>	<b>916,848</b>	<b>931,270</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	24,887	24,138	36,413	37,967
All Other	649,859	649,944	649,944	649,944
<b>Total</b>	<b>674,746</b>	<b>674,082</b>	<b>686,357</b>	<b>687,911</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	181,702	181,702	181,702	181,702
<b>Total</b>	<b>181,702</b>	<b>181,702</b>	<b>181,702</b>	<b>181,702</b>

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-7.000	-7.000
Personal Services	(715,475)	(729,304)
All Other	(121,419)	(121,419)
<b>Total</b>	<b>(836,894)</b>	<b>(850,723)</b>

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(36,413)	(37,967)
All Other	(649,944)	(649,944)
<b>Total</b>	<b>(686,357)</b>	<b>(687,911)</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other	(181,702)	(181,702)
<b>Total</b>	<b>(181,702)</b>	<b>(181,702)</b>

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

**GENERAL FUND**

Personal Services	(79,954)	(80,547)
<b>Total</b>	<b>(79,954)</b>	<b>(80,547)</b>

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000		
Personal Services	709,219	704,473		
All Other	121,419	121,419		
Total	830,638	825,892	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	0.500	0.500		
Personal Services	24,887	24,138		
All Other	649,859	649,944		
Total	674,746	674,082	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	181,702	181,702		
Total	181,702	181,702	0	0

**DIVISION OF FOREST PROTECTION Z232**

**What the Budget purchases:**

The Forest Protection Division provides services in wildfire control, incident management and disaster response. The Division's Forest Rangers have responsibility for wildfires and protect landowners through wildfire readiness, detection, prevention, suppression and natural resources law enforcement.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	79.000	79.000	79.000	79.000
Positions - FTE COUNT	2.307	2.307	2.307	2.307
Personal Services	5,563,405	5,535,453	5,681,945	5,792,687
All Other	1,361,962	1,313,048	1,313,048	1,313,048
Total	6,925,367	6,848,501	6,994,993	7,105,735

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.192	2.192	2.192	2.192
Personal Services	233,291	232,354	238,366	242,638
All Other	868,941	868,941	868,941	868,941
Capital Expenditures	350,000	350,000		
Total	1,452,232	1,451,295	1,107,307	1,111,579

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	226,154	226,154	226,154	226,154
Capital Expenditures	160,000	160,000		
Total	386,154	386,154	226,154	226,154

**2017-18                      2018-19**

**Initiative:** Reallocates the cost of 15 Forest Ranger II positions, 2 District Forest Ranger positions and one Office Associate II position between the Division of Forest Protection program and Forest Health Monitoring program within the same fund to match work effort.

**GENERAL FUND**

Personal Services		(422,378)	(437,279)
Total		(422,378)	(437,279)

**2017-18                      2018-19**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(70,003)	(73,212)
All Other		(11,750)	(11,750)
Total		(81,753)	(84,962)

**2017-18                      2018-19**

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

**FEDERAL EXPENDITURES FUND**

All Other		(150,000)	(150,000)
Total		(150,000)	(150,000)

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	79.000	79.000	78.000	78.000
Positions - FTE COUNT	2.307	2.307	2.307	2.307
Personal Services	5,563,405	5,535,453	5,189,564	5,282,196
All Other	1,361,962	1,313,048	1,301,298	1,301,298
Total	6,925,367	6,848,501	6,490,862	6,583,494
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.192	2.192	2.192	2.192
Personal Services	233,291	232,354	238,366	242,638
All Other	868,941	868,941	718,941	718,941
Capital Expenditures	350,000	350,000		
Total	1,452,232	1,451,295	957,307	961,579
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	226,154	226,154	226,154	226,154
Capital Expenditures	160,000	160,000		
Total	386,154	386,154	226,154	226,154

**DIVISION OF PLANT INDUSTRY 0831**

**What the Budget purchases:**

The Division of Plant Industry conducts licensing, inspection, certification and outreach programs for horticultural businesses, various crops, honey bees, arborists, ginseng growers, and other crops to ensure that they are free from pests, and other requirements established by federal and state laws and regulations. Other activities include managing the exotic plant pest survey program, promoting integrated pest management practices, and disbursing funds for the national organic cost share program.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	90,661	91,114	102,100	103,119
All Other	42,079	42,079	42,079	42,079
<b>Total</b>	<b>132,740</b>	<b>133,193</b>	<b>144,179</b>	<b>145,198</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,746	60,551	62,156	63,356
All Other	529,563	529,563	529,563	529,563
<b>Total</b>	<b>591,309</b>	<b>590,114</b>	<b>591,719</b>	<b>592,919</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	62,646	62,412	63,350	65,112
All Other	56,285	53,499	53,499	53,499
<b>Total</b>	<b>118,931</b>	<b>115,911</b>	<b>116,849</b>	<b>118,611</b>

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

<b>GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			-2,000	-2,000
Personal Services			(102,100)	(103,119)
All Other			(42,079)	(42,079)
<b>Total</b>			<b>(144,179)</b>	<b>(145,198)</b>

<b>FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(62,156)	(63,356)
All Other			(529,563)	(529,563)
<b>Total</b>			<b>(591,719)</b>	<b>(592,919)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			-0.500	-0.500
Personal Services			(63,350)	(65,112)
All Other			(53,499)	(53,499)
<b>Total</b>			<b>(116,849)</b>	<b>(118,611)</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	90,661	91,114		

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	42,079	42,079		
Total	132,740	133,193	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	61,746	60,551		
All Other	529,563	529,563		
Total	591,309	590,114	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	0.500	0.500		
Personal Services	62,646	62,412		
All Other	56,285	53,499		
Total	118,931	115,911	0	0

**DIVISION OF QUALITY ASSURANCE AND REGULATION 0393**

**What the Budget purchases:**

The Quality Assurance and Regulation program provides inspection, licensing and calibration services ensuring that food produced in Maine is safe to eat and that equipment used in commercial transactions is properly maintained and calibrated to the benefit of both industry and consumers. The Maine Milk Quality Laboratory tests randomly drawn samples of all milk and milk products produced in Maine. The State/Federal Diagnostic Laboratory tests livestock and poultry, destined for interstate or international commerce, for diseases.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	29,500	29,500	29,500	29,500
Personal Services	2,287,378	2,276,371	2,391,317	2,441,358
All Other	394,482	395,116	395,116	395,116
Total	2,681,860	2,671,487	2,786,433	2,836,474

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Positions - FTE COUNT	9.954	9.954	9.954	9.954
Personal Services	1,990,130	1,964,407	1,980,614	2,040,684
All Other	312,601	312,601	312,601	312,601
Total	2,302,731	2,277,008	2,293,215	2,353,285

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	150,693	148,667	151,051	155,546
All Other	276,055	276,041	276,041	276,041
Total	426,748	424,708	427,092	431,587

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides one-time funding to replace a trailer used for calibration and scale testing in the Metrology Calibration Laboratory.		
<b>GENERAL FUND</b>		
Capital Expenditures	100,000	
Total	100,000	0

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides ongoing funding for the Seed Certification Disease Testing Laboratory.		
<b>GENERAL FUND</b>		
All Other	150,000	150,000
Total	150,000	150,000

	2017-18	2018-19
<b>Initiative:</b> Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	7.000	7.000
Personal Services	715,475	729,304
All Other	121,419	121,419
Total	836,894	850,723
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	36,413	37,967
All Other	649,944	649,944
Total	686,357	687,911
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	181,702	181,702
Total	181,702	181,702

	2017-18	2018-19
<b>Initiative:</b> Transfers All Other funding from the Potato Quality Control - Reducing Inspection Costs program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.		
<b>GENERAL FUND</b>		
All Other	74,676	74,676
Total	74,676	74,676

	2017-18	2018-19
<b>Initiative:</b> Transfers Personal Services and All Other funding from the Food Assistance Program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2.500	2.500
Personal Services	164,967	172,675
All Other	51,212	51,212
Total	216,179	223,887
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	76,434	80,203
All Other	353,386	353,386
Total	429,820	433,589

	2017-18	2018-19
<b>Initiative:</b> Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program and Division of Plant Industry program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	182,054	183,666
All Other	42,079	42,079
Total	224,133	225,745
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	62,156	63,356
All Other	529,563	529,563
Total	591,719	592,919
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	0,500	0,500
Personal Services	63,350	65,112
All Other	53,499	53,499
Total	116,849	118,611

	2017-18	2018-19
<b>Initiative:</b> Transfers Personal Services and All Other funding from the Division of Agricultural Resource Development program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	419,600	431,719
All Other	219,765	217,233
Total	639,365	648,952
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,283	76,574
All Other	1,057,301	1,057,301
Total	1,130,584	1,133,875
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	245,630	255,019
All Other	357,299	357,461
Total	602,929	612,480
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	400,000	400,000
Total	400,000	400,000

	2017-18	2018-19
<b>Initiative:</b> Transfers All Other funding from the Rural Rehabilitation program to the existing Division of Quality Assurance and Regulation program to create a new Bureau of Agriculture program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	16,316	16,316
Total	16,316	16,316

	2017-18	2018-19
<b>Initiative:</b> Transfers one Public Service Coordinator I position and related All Other funds from the Geological Survey program to the Division of Quality Assurance and Regulation program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	114,491	115,527
All Other	416,950	416,950
Total	531,441	532,477

	2017-18	2018-19
<b>Initiative:</b> Transfers one Office Specialist I position and 2 Consumer Protection Inspector positions and related All Other from the Beverage Container Enforcement Fund program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund and increases All Other funding in the Division of Quality Assurance and Regulation program, Federal Expenditures Fund for the Food and Drug Administration, Food Safety Modernization Act program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	224,139	231,828
All Other	273,318	273,402
Total	497,457	505,230

	2017-18	2018-19
<b>Initiative:</b> Transfers one Planning and Research Associate I position from the General Fund to the Federal Expenditures Fund and transfers one Planning and Research Associate II position from the Federal Expenditures Fund to the General Fund within the same program.		
<b>GENERAL FUND</b>		
Personal Services	13,033	13,612
Total	13,033	13,612

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(13,033)	(13,612)
Total	(13,033)	(13,612)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	29,500	29,500	47,000	47,000
Personal Services	2,287,378	2,276,371	4,000,937	4,087,861
All Other	394,482	395,116	1,471,217	1,468,685
Capital Expenditures			100,000	
Total	2,681,860	2,671,487	5,572,154	5,556,546

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	26,500	26,500
Positions - FTE COUNT	9.954	9.954	9.954	9.954
Personal Services	1,990,130	1,964,407	2,440,006	2,517,000
All Other	312,601	312,601	3,176,113	3,176,197
Total	2,302,731	2,277,008	5,616,119	5,693,197

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	4,500	4,500
Personal Services	150,693	148,667	460,031	475,677
All Other	276,055	276,041	884,857	885,019
Total	426,748	424,708	1,344,888	1,360,696

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other			400,000	400,000
Total	0	0	400,000	400,000

**FLOODPLAIN MANAGEMENT Z151**

**What the Budget purchases:**

The Maine Floodplain Management program carries out the objectives of the National Flood Insurance Program (NFIP) under the Federal Emergency Management Agency's (FEMA) Community Assistance Program-State Support Services Element and under FEMA's Risk map program.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	46,961	45,920	47,889	48,262
All Other	7,423	7,423	7,423	7,423
Total	54,384	53,343	55,312	55,685

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	199,178	198,324	208,982	213,865
All Other	56,105	56,105	56,105	56,105
Total	255,283	254,429	265,087	269,970

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**Initiative:** Reallocates the cost of one Planner II position from 62.5% General Fund and 37.5% Federal Expenditures Fund to 70% General Fund and 30% Federal Expenditures Fund within the same program.

**GENERAL FUND**

Personal Services	6,321	6,365
Total	6,321	6,365

**FEDERAL EXPENDITURES FUND**

Personal Services	(6,321)	(6,365)
Total	(6,321)	(6,365)

**Initiative:** Eliminates one vacant Senior Planner position.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(82,790)	(86,337)
All Other	(4,553)	(4,749)
Total	(87,343)	(91,086)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	46,961	45,920	54,210	54,627
All Other	7,423	7,423	7,423	7,423
Total	54,384	53,343	61,633	62,050

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	199,178	198,324	119,871	121,163

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	56,105	56,105	51,552	51,356
Total	255,283	254,429	171,423	172,519
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**FOOD ASSISTANCE PROGRAM 0816**

**What the Budget purchases:**

The Food Assistance Program implements two Federal programs: The Emergency Food Assistance Program (TEFAP) and Commodities Supplemental Food Program (CSFP). This includes the coordination of the United State Department of Agriculture (USDA) donated foods, inspection of over 270 end hunger organizations, and contractual agreements with distribution and warehousing organizations. The Food Assistance Program also coordinates local donated salvage through state food rescue organizations, the Hunters for the Hungry Program (in collaboration with the Department of Inland Fisheries and Wildlife), and is the federally designated first responder for food assistance in Maine during declared emergencies.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,500	2,500	2,500
Personal Services	144,229	160,010	164,967	172,675
All Other	51,212	51,212	51,212	51,212
<b>Total</b>	<b>195,441</b>	<b>211,222</b>	<b>216,179</b>	<b>223,887</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	69,103	70,364	76,434	80,203
All Other	353,386	353,386	353,386	353,386
<b>Total</b>	<b>422,489</b>	<b>423,750</b>	<b>429,820</b>	<b>433,589</b>

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

<b>GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			-2,500	-2,500
Personal Services			(164,967)	(172,675)
All Other			(51,212)	(51,212)
<b>Total</b>			<b>(216,179)</b>	<b>(223,887)</b>

<b>FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(76,434)	(80,203)
All Other			(353,386)	(353,386)
<b>Total</b>			<b>(429,820)</b>	<b>(433,589)</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,500		
Personal Services	144,229	160,010		
All Other	51,212	51,212		
<b>Total</b>	<b>195,441</b>	<b>211,222</b>	<b>0</b>	<b>0</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	69,103	70,364		
All Other	353,386	353,386		
<b>Total</b>	<b>422,489</b>	<b>423,750</b>	<b>0</b>	<b>0</b>

**FOREST HEALTH AND MONITORING Z233**

**What the Budget purchases:**

The Forest Health and Monitoring Division protects the forest, shade and ornamental tree resources of the State from significant insect and disease damage and provides pest management and damage prevention for homeowners, municipalities, and forest landowners. The Forest Policy and Management Division supports Maine's forest-based economy by providing technical assistance, information, and education services to forest landowners, forest products manufacturers, municipalities, and the public. The Division collects and analyzes data on forest policy issues to provide recommendations to the Governor and the Legislature and to administer programs that support informed decisions that protect the multiple values of Maine's forests.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Positions - FTE COUNT	2.231	2.231	2.923	2.923
Personal Services	4,579,878	4,274,924	4,508,127	4,579,449
All Other	1,069,859	1,067,788	1,067,788	1,067,788
<b>Total</b>	<b>5,649,737</b>	<b>5,342,712</b>	<b>5,575,915</b>	<b>5,647,237</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	9.289	9.289	8.597	8.597
Personal Services	1,051,317	1,030,631	969,340	990,220
All Other	1,731,759	1,731,491	1,731,491	1,731,491
Capital Expenditures	20,000	20,000		
<b>Total</b>	<b>2,803,076</b>	<b>2,782,122</b>	<b>2,700,831</b>	<b>2,721,711</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	410,829	410,829	410,829	410,829
<b>Total</b>	<b>410,829</b>	<b>410,829</b>	<b>410,829</b>	<b>410,829</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates the cost of 15 Forest Ranger II positions, 2 District Forest Ranger positions and one Office Associate II position between the Division of Forest Protection program and Forest Health Monitoring program within the same fund to match work effort.			
<b>GENERAL FUND</b>			
Personal Services		422,378	437,279
<b>Total</b>		<b>422,378</b>	<b>437,279</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for ongoing stream crossing improvements.			
<b>FEDERAL EXPENDITURES FUND</b>			
Capital Expenditures		20,000	20,000
<b>Total</b>		<b>20,000</b>	<b>20,000</b>

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	34,437	36,208
<b>Total</b>	<b>34,437</b>	<b>36,208</b>

**FEDERAL EXPENDITURES FUND**

Personal Services	34,431	36,204
All Other	890	936
<b>Total</b>	<b>35,321</b>	<b>37,140</b>

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

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

**GENERAL FUND**

Personal Services	2,256	4,931
<b>Total</b>	<b>2,256</b>	<b>4,931</b>

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

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

**GENERAL FUND**

Personal Services	7,932	10,993
<b>Total</b>	<b>7,932</b>	<b>10,993</b>

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

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

**GENERAL FUND**

Personal Services	(28,591)	(29,905)
All Other	(4,800)	(4,800)
<b>Total</b>	<b>(33,391)</b>	<b>(34,705)</b>

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

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

**FEDERAL EXPENDITURES FUND**

All Other	(850,000)	(850,000)
<b>Total</b>	<b>(850,000)</b>	<b>(850,000)</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other	(200,000)	(200,000)
<b>Total</b>	<b>(200,000)</b>	<b>(200,000)</b>

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	33.000	33.000	34.000	34.000
Positions - FTE COUNT	2.231	2.231	2.923	2.923
Personal Services	4,579,878	4,274,924	4,946,539	5,038,955

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,069,859	1,067,788	1,062,988	1,062,988
Total	5,649,737	5,342,712	6,009,527	6,101,943

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	9.289	9.289	8.597	8.597
Personal Services	1,051,317	1,030,631	1,003,771	1,026,424
All Other	1,731,759	1,731,491	882,381	882,427
Capital Expenditures	20,000	20,000	20,000	20,000
Total	2,803,076	2,782,122	1,906,152	1,928,851

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	410,829	410,829	210,829	210,829
Total	410,829	410,829	210,829	210,829

<b>FOREST RECREATION RESOURCE FUND Z354</b>
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**What the Budget purchases:**

The Forest Recreation Resource Fund receives income from fees charged to users of state-managed forest campsites in the West Branch Penobscot River Corridor. This revenue is dedicated to the construction and management of fire-safe public campsites and the provision of recreational opportunities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - FTE COUNT	1.058	1.058	1.058	1.058
Personal Services	72,241	70,383	71,422	72,923
All Other	3,352	3,352	3,352	3,352
Total	75,593	73,735	74,774	76,275

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - FTE COUNT	1.058	1.058	1.058	1.058
Personal Services	72,241	70,383	71,422	72,923
All Other	3,352	3,352	3,352	3,352
Total	75,593	73,735	74,774	76,275

**GEOLOGICAL SURVEY Z237**

**What the Budget purchases:**

The Geological Survey program provides geological information about Maine that is important to health, safety, and economic development. The program funds the mapping and characterization of groundwater aquifers and assessment of sustainability in areas of high groundwater use; samples groundwater and map geology to establish correlation between geology and water quality; maps coastal erosion hazards in southern Maine; maps landslide hazards in populous areas; surveys snow conditions that contribute to spring flooding; distribute geologic maps and databases to end-users via the Internet.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,005,546	983,361	1,031,516	1,051,822
All Other	446,106	446,106	446,106	446,106
Total	1,451,652	1,429,467	1,477,622	1,497,928

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	138,826	135,672	147,943	151,435
All Other	168,310	168,286	168,286	168,286
Total	307,136	303,958	316,229	319,721

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	414	414		
All Other	88,720	88,720	88,720	88,720
Total	89,134	89,134	88,720	88,720

**2017-18                      2018-19**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(114,491)	(115,527)
All Other		(416,950)	(416,950)
Total		(531,441)	(532,477)

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		16,451	16,603
Total		16,451	16,603

**2017-18                      2018-19**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(47,949)	(101,302)
Total		(47,949)	(101,302)

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	9,000	9,000
Personal Services	1,005,546	983,361	869,076	834,993
All Other	446,106	446,106	29,156	29,156
Total	1,451,652	1,429,467	898,232	864,149
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	138,826	135,672	147,943	151,435
All Other	168,310	168,286	168,286	168,286
Total	307,136	303,958	316,229	319,721
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	414	414	16,451	16,603
All Other	88,720	88,720	88,720	88,720
Total	89,134	89,134	105,171	105,323

**HARNESS RACING COMMISSION 0320**

**What the Budget purchases:**

The Harness Racing Commission implements and enforces commission rules, licenses parimutuel wagering facilities, licenses harness racing participants, oversees the parimutuel wagering activities, collects and distributes funds, and administers various compliance testing programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4.500	4.500	4.500	4.500
Positions - FTE COUNT	3.750	3.750	3.750	3.750
Personal Services	663,396	661,790	665,781	686,832
All Other	14,518,206	14,630,670	14,630,670	14,630,670
Total	15,181,602	15,292,460	15,296,451	15,317,502

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		(2,285,639)	(2,181,123)
Total		(2,285,639)	(2,181,123)

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		0.500	0.500
Positions - FTE COUNT		-1.154	-1.154
Personal Services		(51,448)	(54,696)
All Other		(651,984)	(669,787)
Total		(703,432)	(724,483)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4.500	4.500	5.000	5.000
Positions - FTE COUNT	3.750	3.750	2.596	2.596
Personal Services	663,396	661,790	614,333	632,136
All Other	14,518,206	14,630,670	11,693,047	11,779,760
Total	15,181,602	15,292,460	12,307,380	12,411,896

**LAND FOR MAINE'S FUTURE Z162**

**What the Budget purchases:**

The Land for Maine's Future program coordinates and finances the purchase of lands or easements to land for water access, outdoor recreation, wildlife and fish habitat, working forests, farmland and working waterfront. Through the use of matching funds, the program encourages partnerships with local, regional and statewide conservation organizations as well as state and federal agencies.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	233,372	228,026	235,799	241,331
All Other	13,630	13,630	13,630	13,630
<b>Total</b>	<b>247,002</b>	<b>241,656</b>	<b>249,429</b>	<b>254,961</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	89,156	87,234	90,051	90,823
All Other	4,849	4,849	4,849	4,849
<b>Total</b>	<b>94,005</b>	<b>92,083</b>	<b>94,900</b>	<b>95,672</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	47,560	47,560	47,560	47,560
<b>Total</b>	<b>47,560</b>	<b>47,560</b>	<b>47,560</b>	<b>47,560</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for STA-CAP.			
<b>FEDERAL EXPENDITURES FUND</b>			
All Other		4,700	4,700
<b>Total</b>		<b>4,700</b>	<b>4,700</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one vacant Senior Planner position.			
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(81,757)	(85,655)
<b>Total</b>		<b>(81,757)</b>	<b>(85,655)</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	233,372	228,026	154,042	155,676
All Other	13,630	13,630	13,630	13,630
<b>Total</b>	<b>247,002</b>	<b>241,656</b>	<b>167,672</b>	<b>169,306</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	89,156	87,234	90,051	90,823
All Other	4,849	4,849	9,549	9,549
<b>Total</b>	<b>94,005</b>	<b>92,083</b>	<b>99,600</b>	<b>100,372</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	47,560	47,560	47,560	47,560
Total	47,560	47,560	47,560	47,560

**LAND MANAGEMENT & PLANNING Z239**

**What the Budget purchases:**

The Land Management and Planning program manages the state's public lands and funding is solely from dedicated revenue generated from timber harvesting operations and leasing activities on public lands. The program provides timber management, multiple use land management, primitive recreation and wildlife habitat and must provide information to the public as well as construct roads, trails, bridges, and maintain campsites, while balancing the principles of multiple use and sustainable timber yield.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
Positions - FTE COUNT	2.963	2.963	2.962	2.962
Personal Services	3,567,231	3,519,724	3,605,369	3,685,645
All Other	2,641,245	2,736,774	2,736,774	2,736,774
Capital Expenditures	681,789	550,760		
Total	6,890,265	6,807,258	6,342,143	6,422,419

**2017-18**      **2018-19**

**Initiative:** Provides funding for capital equipment replacements.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures			56,000	44,000
Total			56,000	44,000

**2017-18**      **2018-19**

**Initiative:** Eliminates one vacant Public Service Manager III position and reduces funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(119,425)	(125,575)
All Other			(4,513)	(4,746)
Total			(123,938)	(130,321)

**2017-18**      **2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			2.000	2.000
Personal Services			9,975	13,522
All Other			522	548
Total			10,497	14,070

	2017-18	2018-19
<b>Initiative:</b> Reallocates one Director, Bureau of Parks and Lands position from 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% General Fund in the Parks - General Operations program and reduces funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(84,611)	(87,472)
All Other	(2,443)	(2,565)
Total	(87,054)	(90,037)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reorganizes one vacant Senior Planner position to a Planning and Research Associate I position and transfers and reallocates the position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(82,159)	(86,057)
All Other	(3,090)	(3,237)
Total	(85,249)	(89,294)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Adjusts funding for office lease fees at the Dorothea Dix Psychiatric Center.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	2,427	5,180
Total	2,427	5,180
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Planning and Research Associate I position, one Planning and Research Associate II position and one Chief Planner position and related All Other funding from the Land Management and Planning program to the Coastal Island Registry program within the same fund to achieve administrative efficiencies. Also reallocates 25% of the cost of one Secretary position from the Land Management and Planning program to the Coastal Island Registry program within the same fund.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(242,960)	(248,499)
All Other	(113,093)	(113,119)
Total	(356,053)	(361,618)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding for the Shore and Harbor Management Fund from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(200,527)	(200,527)
Total	(200,527)	(200,527)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding for the Mackworth Island Trust from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(4,055)	(4,055)
Total	(4,055)	(4,055)

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	40.000	40.000	37.000	37.000
Positions - FTE COUNT	2.963	2.963	2.962	2.962
Personal Services	3,567,231	3,519,724	3,086,189	3,151,564
All Other	2,641,245	2,736,774	2,412,002	2,414,253
Capital Expenditures	681,789	550,760	56,000	44,000
Total	6,890,265	6,807,258	5,554,191	5,609,817

**MAINE COASTAL PROGRAM Z150**

**What the Budget purchases:**

The Maine Coastal Program is a federally-funded program that develops and manages assistance to coastal towns and regions for public shoreline access, ocean use planning, water-dependent economic development, and conservation of significant coastal natural resources. It also administers programs for municipal and regional projects in areas of storm resiliency/adaptation, shellfish enhancement, shore and harbor improvements and public access.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	378,080	371,496	389,083	394,217
All Other	1,091,275	1,091,329	1,091,329	1,091,329
<b>Total</b>	<b>1,469,355</b>	<b>1,462,825</b>	<b>1,480,412</b>	<b>1,485,546</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	150,500	150,500	150,500	150,500
<b>Total</b>	<b>150,500</b>	<b>150,500</b>	<b>150,500</b>	<b>150,500</b>

	2017-18	2018-19
<b>Initiative:</b> Transfers one vacant Senior Planner position from the Municipal Planning Assistance program to the Maine Coastal Program within the same fund.		

<b>FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		81,757	85,655
All Other		4,500	4,700
<b>Total</b>		<b>86,257</b>	<b>90,355</b>

	2017-18	2018-19
<b>Initiative:</b> Transfers positions and All Other funding from the Department of Agriculture, Conservation and Forestry, Maine Coastal Program, Federal Expenditures Fund to the Department of Marine Resources, Bureau of Policy and Management program, Federal Expenditures Fund.		

<b>FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT		-5,000	-5,000
Personal Services		(454,389)	(463,269)
All Other		(1,095,829)	(1,096,029)
<b>Total</b>		<b>(1,550,218)</b>	<b>(1,559,298)</b>

	2017-18	2018-19
<b>Initiative:</b> Transfers All Other funding from the Department of Agriculture, Conservation and Forestry, Maine Coastal Program, Other Special Revenue Funds to the Department of Marine Resources, Bureau of Policy and Management program, Other Special Revenue Funds.		

<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		(150,500)	(150,500)
<b>Total</b>		<b>(150,500)</b>	<b>(150,500)</b>

	2017-18	2018-19
<b>Initiative:</b> Reallocates the cost of one Secretary Associate position from 25% Federal Expenditures Fund in the Maine Coastal Program and 75% General Fund in the Geological Survey program to 25% Other Special Revenue Funds and 75% General Fund in the Geological Survey program.		

<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		(16,451)	(16,603)
<b>Total</b>		<b>(16,451)</b>	<b>(16,603)</b>

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000		
Personal Services	378,080	371,496		
All Other	1,091,275	1,091,329		
Total	1,469,355	1,462,825	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	150,500	150,500		
Total	150,500	150,500	0	0

**MAINE CONSERVATION CORPS Z149**

**What the Budget purchases:**

The Maine Conservation Corps improves public property for the increased use and enjoyment of the public, provides resource protection education, promotes and manages volunteer opportunities related to natural resources and assists public and nonprofit organizations with projects. The Maine Conservation Corps recruits AmeriCorps volunteers to accomplish these goals.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	77,144	78,239	84,552	86,852
All Other	3,096	3,096	3,096	3,096
<b>Total</b>	<b>80,240</b>	<b>81,335</b>	<b>87,648</b>	<b>89,948</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	65,441	66,075	62,795	65,823
All Other	392,412	392,412	392,412	392,412
<b>Total</b>	<b>457,853</b>	<b>458,487</b>	<b>455,207</b>	<b>458,235</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	132,929	135,245	137,232	141,049
All Other	672,938	672,938	672,938	672,938
<b>Total</b>	<b>805,867</b>	<b>808,183</b>	<b>810,170</b>	<b>813,987</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Initiative:</b> NONE				

<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	77,144	78,239	84,552	86,852
All Other	3,096	3,096	3,096	3,096
<b>Total</b>	<b>80,240</b>	<b>81,335</b>	<b>87,648</b>	<b>89,948</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	65,441	66,075	62,795	65,823
All Other	392,412	392,412	392,412	392,412
<b>Total</b>	<b>457,853</b>	<b>458,487</b>	<b>455,207</b>	<b>458,235</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	132,929	135,245	137,232	141,049
All Other	672,938	672,938	672,938	672,938
<b>Total</b>	<b>805,867</b>	<b>808,183</b>	<b>810,170</b>	<b>813,987</b>



**MAINE LAND USE PLANNING COMMISSION Z236**

**What the Budget purchases:**

The Maine Land Use Planning Commission serves as the planning and zoning authority for the unorganized and deorganized areas of the State, which includes 10.4 million acres, consisting of 421 unorganized townships, 31 plantations, and 7 organized towns. The commission also designates land use districts and develops land use standards for these districts; educates the public about these standards; enforces applicable land use standards; reviews applications for development and issues permits and certifications for development meeting applicable standards; and prepares a comprehensive land use plan for the unorganized and deorganized areas of Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	22,000	22,000	21,000	21,000
Personal Services	1,739,526	1,732,795	1,783,945	1,827,826
All Other	130,926	130,926	130,926	130,926
Total	1,870,452	1,863,721	1,914,871	1,958,752

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	2,310	2,310	2,310	2,310
All Other	308,178	308,178	308,178	308,178
Total	310,488	310,488	310,488	310,488

**2017-18                      2018-19**

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

**GENERAL FUND**

All Other	1,318	2,068
Total	1,318	2,068

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	(200,000)	(200,000)
Total	(200,000)	(200,000)

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

Positions - LEGISLATIVE COUNT	22,000	22,000	21,000	21,000
Personal Services	1,739,526	1,732,795	1,783,945	1,827,826
All Other	130,926	130,926	132,244	132,994
Total	1,870,452	1,863,721	1,916,189	1,960,820

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

Personal Services	2,310	2,310	2,310	2,310
All Other	308,178	308,178	108,178	108,178
Total	310,488	310,488	110,488	110,488

<b>MAINE MOSQUITO MANAGEMENT FUND Z180</b>
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**What the Budget purchases:**

The Maine Mosquito Management Fund, in cooperation with the Department of Health and Human Services, supports activities to prevent human cases of mosquito-borne illnesses in Maine. Funds may be used for education, monitoring, source reduction or mosquito management.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			(500)	(500)
		Total	(500)	(500)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500		
Total	500	500	0	0

**MAINE STATE PARKS DEVELOPMENT FUND Z342**

**What the Budget purchases:**

The Maine State Parks Development Fund program receives revenue from Nestle Waters North America, Inc. (Poland Spring Bottling Company), for the pumping of water from 3 wells located on Range Pond State Park property. This program provides funds for repairs and capital improvements to state parks and historic sites, provides \$20,000 annually for water monitoring at state parks, and provides funds to operate the state parks and historic sites.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	4.058	4.058	4.019	4.019
Personal Services	339,429	335,922	320,308	329,461
All Other	900,952	900,952	900,952	900,952
Capital Expenditures	100,000	100,000		
Total	1,340,381	1,336,874	1,221,260	1,230,413

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, to the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, and the Maine State Parks Development Fund program, Other Special Revenue Funds, to align work effort with the appropriate funding.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	26,984	27,238
All Other	1,020	1,030
Total	28,004	28,268

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	4.058	4.058	4.019	4.019
Personal Services	339,429	335,922	347,292	356,699
All Other	900,952	900,952	901,972	901,982
Capital Expenditures	100,000	100,000		
Total	1,340,381	1,336,874	1,249,264	1,258,681

**MAINE STATE PARKS PROGRAM Z746**

**What the Budget purchases:**

The Maine State Parks Program receives revenue from the sale of loon license plates. The revenue is dedicated to repairs and improvements to facilities at state parks and historic sites.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	754,932	754,932	754,932	754,932
Capital Expenditures	100,000	100,000		
Total	854,932	854,932	754,932	754,932

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	754,932	754,932	754,932	754,932
Capital Expenditures	100,000	100,000		
Total	854,932	854,932	754,932	754,932

**MILK COMMISSION 0188**

**What the Budget purchases:**

The Maine Milk Commission, an independent consumer board, applies state regulations of the price for fluid milk at the producer, processor and retail levels. The commission audits dairy product processors to ensure proper payment to farmers, distributes funds through the Maine Milk Pool, Maine Dairy Relief Program and conducts studies required to establish milk prices.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	183,242	181,776	192,434	195,677
All Other	14,806,743	11,934,708	11,934,708	11,934,708
Total	14,989,985	12,116,484	12,127,142	12,130,385

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding to bring the allocation in line with available resources projected in the December 2016 Revenue Forecasting Committee report.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	3,808,260	3,826,618
Total	3,808,260	3,826,618

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding to bring the allocation in line with available resources.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	(3,313,807)	(3,313,807)
Total	(3,313,807)	(3,313,807)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	183,242	181,776	192,434	195,677
All Other	14,806,743	11,934,708	12,429,161	12,447,519
Total	14,989,985	12,116,484	12,621,595	12,643,196

**MUNICIPAL PLANNING ASSISTANCE Z161**

**What the Budget purchases:**

The Municipal Planning Assistance program promotes state land-use goals and policies at the local and regional levels by implementing the provisions of the Land Use Planning and Regulation Act, reviewing local land-use plans and regulations, and by providing technical, financial and planning assistance to municipalities, regional councils and other state programs on land-use issues.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	159,549	159,549	159,549	159,549
Total	159,549	159,549	159,549	159,549

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	270,519	265,054	266,754	272,519
All Other	432,678	432,678	432,678	432,678
Total	703,197	697,732	699,432	705,197

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

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(81,757)	(85,655)
All Other		(4,500)	(4,700)
Total		(86,257)	(90,355)

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

**Initiative:** Reduces funding for municipal assistance grants.

**GENERAL FUND**

All Other		(159,549)	(159,549)
Total		(159,549)	(159,549)

**FEDERAL EXPENDITURES FUND**

All Other		(100,000)	(100,000)
Total		(100,000)	(100,000)

Actual                      Current                      Budgeted                      Budgeted  
2015-16                      2016-17                      2017-18                      2018-19

**Revised Program Summary - GENERAL FUND**

All Other	159,549	159,549		
Total	159,549	159,549	0	0

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	270,519	265,054	184,997	186,864
All Other	432,678	432,678	328,178	327,978
Total	703,197	697,732	513,175	514,842

**NATURAL AREAS PROGRAM Z821**

**What the Budget purchases:**

The Natural Areas Program, with landowner permission, inventories botanical features on undeveloped lands and maintains a cross-referenced data management system containing current and historic information about these natural features. This information is provided directly to land owners and land managers to enhance the long-term stewardship of the land. This information is also shared with state agencies, town planners, land trusts, and other groups interested in natural resource management.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	105,104	102,671	111,102	111,901
All Other	16,242	16,242	16,242	16,242
<b>Total</b>	<b>121,346</b>	<b>118,913</b>	<b>127,344</b>	<b>128,143</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	192,974	193,128	205,683	210,253
All Other	138,903	138,893	138,893	138,893
<b>Total</b>	<b>331,877</b>	<b>332,021</b>	<b>344,576</b>	<b>349,146</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	316,024	316,248	336,137	344,327
All Other	206,967	206,977	206,977	206,977
<b>Total</b>	<b>522,991</b>	<b>523,225</b>	<b>543,114</b>	<b>551,304</b>

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	105,104	102,671	111,102	111,901
All Other	16,242	16,242	16,242	16,242
<b>Total</b>	<b>121,346</b>	<b>118,913</b>	<b>127,344</b>	<b>128,143</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	192,974	193,128	205,683	210,253
All Other	138,903	138,893	138,893	138,893
<b>Total</b>	<b>331,877</b>	<b>332,021</b>	<b>344,576</b>	<b>349,146</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	316,024	316,248	336,137	344,327
All Other	206,967	206,977	206,977	206,977
<b>Total</b>	<b>522,991</b>	<b>523,225</b>	<b>543,114</b>	<b>551,304</b>



**OFFICE OF THE COMMISSIONER 0401**

**What the Budget purchases:**

The Office of the Commissioner develops and implements rules, policies and directives necessary for the department to meet its statutory obligations. The Office provides leadership, oversight and management of administration and service delivery, and acts as state, regional, national and international representative of Maine's agricultural, forestry and natural resource interests; coordinates department-wide technology, finance and human resources initiatives; and prioritizes and reviews the legislative activity, contractual agreements and regulatory agenda of all divisions within the Department.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	512,259	499,380	635,997	644,563
All Other	2,375,761	2,366,815	2,366,815	2,366,815
Total	2,888,020	2,866,195	3,002,812	3,011,378

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	983,115	974,038	1,072,293	1,103,467
All Other	1,715,553	1,713,451	1,713,451	1,713,451
Total	2,698,668	2,687,489	2,785,744	2,816,918

**2017-18                      2018-19**

**Initiative:** Provides funding for the increase in costs in legal services provided by the Department of the Attorney General.

**GENERAL FUND**

All Other	22,881
Total	0

**2017-18                      2018-19**

**Initiative:** Provides funding for the Department of Administrative and Financial Services, Office of Information Technology for the use of the Department of Public Safety's State Police Records Management System also known as Spillman Records Management and Mobile System.

**GENERAL FUND**

All Other	41,645
Total	0

**OTHER SPECIAL REVENUE FUNDS**

All Other	7,918
Total	0

**2017-18                      2018-19**

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

**GENERAL FUND**

All Other	256,126	210,861
Total	256,126	210,861

**OTHER SPECIAL REVENUE FUNDS**

All Other	48,679	40,085
Total	48,679	40,085

2017-18 2018-19

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(97,913)	(102,708)
Total	(97,913)	(102,708)

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	512,259	499,380	635,997	644,563
All Other	2,375,761	2,366,815	2,622,941	2,642,202
Total	2,888,020	2,866,195	3,258,938	3,286,765

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

Positions - LEGISLATIVE COUNT	10.000	10.000	9.000	9.000
Personal Services	983,115	974,038	974,380	1,000,759
All Other	1,715,553	1,713,451	1,762,130	1,761,454
Total	2,698,668	2,687,489	2,736,510	2,762,213

**PARKS - GENERAL OPERATIONS Z221**

**What the Budget purchases:**

The Parks - General Operations program funds the operation and maintenance of the state park system, which provides opportunities for a wide range of quality, safe, outdoor recreational and educational experiences. This program protects and provides access to Maine's significant natural and historic resources for present and future generations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	45.000	45.000	45.000	45.000
Positions - FTE COUNT	79.965	79.965	78.735	78.735
Personal Services	7,185,996	6,973,223	7,209,744	7,375,882
All Other	807,025	806,933	681,933	681,933
<b>Total</b>	<b>7,993,021</b>	<b>7,780,156</b>	<b>7,891,677</b>	<b>8,057,815</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	52,311	52,285	50,931	51,370
All Other	1,971,828	1,971,828	1,971,828	1,971,828
<b>Total</b>	<b>2,024,139</b>	<b>2,024,113</b>	<b>2,022,759</b>	<b>2,023,198</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	53,678	52,692	56,027	58,377
All Other	539,208	554,208	554,208	554,208
Capital Expenditures	40,000	40,000		
<b>Total</b>	<b>632,886</b>	<b>646,900</b>	<b>610,235</b>	<b>612,585</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for improvements at state parks from increased revenues generated by the sale of merchandise with park logos, rental of recreational equipment and from the sale of firewood and ice.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		30,000	30,000
Capital Expenditures		50,000	50,000
<b>Total</b>		<b>80,000</b>	<b>80,000</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for capital improvements to ensure roads, bridges, dams, and buildings are safe for staff and public recreation in the Allagash Wilderness Waterway.		
<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		10,000	10,000
Capital Expenditures		60,000	60,000
<b>Total</b>		<b>70,000</b>	<b>70,000</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for credit card fees to comply with state requirements.		
<b>GENERAL FUND</b>			
All Other		64,000	64,000
<b>Total</b>		<b>64,000</b>	<b>64,000</b>

	2017-18	2018-19
<b>Initiative:</b> Provides one-time funding for projects at state park facilities to comply with the Americans with Disabilities Act (ADA).		
<b>GENERAL FUND</b>		
All Other	125,000	125,000
Total	125,000	125,000

	2017-18	2018-19
<b>Initiative:</b> Eliminates 14 seasonal full-time Assistant Park Ranger positions, one seasonal part-time Assistant Park Ranger position and 9 seasonal full-time Laborer I positions and transfers funding to All Other to fund contracted services for maintenance at State Parks.		
<b>GENERAL FUND</b>		
Positions - FTE COUNT	-5,938	-5,938
Personal Services	(204,053)	(206,384)
All Other	204,053	206,384
Total	0	0

	2017-18	2018-19
<b>Initiative:</b> Eliminates one vacant Historic Site Specialist position.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(81,757)	(85,655)
Total	(81,757)	(85,655)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, to the Parks - General Operations program, General Fund, and the Land Management and Planning program, Other Special Revenue Funds, and the Maine State Parks Development Fund program, Other Special Revenue Funds, to align work effort with the appropriate funding.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(36,959)	(40,760)
Total	(36,959)	(40,760)

	2017-18	2018-19
<b>Initiative:</b> Reallocates one Director, Bureau of Parks and Lands position from 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% General Fund in the Parks - General Operations program and reduces funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	84,611	87,472
Total	84,611	87,472

	2017-18	2018-19
<b>Initiative:</b> Reallocates the cost of one Supervisor Outdoor Recreation position from 50% General Fund and 50% Federal Expenditures Fund to 20% General Fund and 80% Federal Expenditures Fund within the same program.		
<b>GENERAL FUND</b>		
Personal Services	(30,441)	(30,703)
Total	(30,441)	(30,703)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	30,441	30,703
All Other	1,150	1,161
Total	31,591	31,864

	2017-18	2018-19
<b>Initiative:</b> Adjusts funding for office lease fees at the Dorothea Dix Psychiatric Center.		
<b>GENERAL FUND</b>		
All Other	1,350	3,645
Total	1,350	3,645

	2017-18	2018-19
<b>Initiative:</b> Reduces funding to align allocation with anticipated resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(200,000)	(200,000)
Total	(200,000)	(200,000)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(100,000)	(100,000)
Total	(100,000)	(100,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	45.000	45.000	42.000	42.000
Positions - FTE COUNT	79.965	79.965	72.797	72.797
Personal Services	7,185,996	6,973,223	6,941,145	7,099,852
All Other	807,025	806,933	1,076,336	1,080,962
Total	7,993,021	7,780,156	8,017,481	8,180,814
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	52,311	52,285	81,372	82,073
All Other	1,971,828	1,971,828	1,772,978	1,772,989
Total	2,024,139	2,024,113	1,854,350	1,855,062
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	53,678	52,692	56,027	58,377
All Other	539,208	554,208	494,208	494,208
Capital Expenditures	40,000	40,000	110,000	110,000
Total	632,886	646,900	660,235	662,585

**PESTICIDES CONTROL - BOARD OF 0287**

**What the Budget purchases:**

The Board of Pesticides Control operates 5 major programs that include pesticide product registration, licensing and education of applicators and distributors, compliance monitoring, public education and water quality. In addition, the board is active in educational programs designed to minimize any adverse impacts of pesticide use and reduce risks to pesticide applicators, and board staff conducts obsolete pesticide collection for homeowners and farmers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	218,738	220,156	226,556	234,081
All Other	211,630	211,630	211,630	211,630
Total	430,368	431,786	438,186	445,711

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	1,279,521	1,267,100	1,301,695	1,326,758
All Other	369,537	369,537	369,537	369,537
Total	1,649,058	1,636,637	1,671,232	1,696,295

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			500	500
Total			500	500

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			30,000	30,000
Total			30,000	30,000

**2017-18                      2018-19**

**Initiative:** Provides funding for contracts for temporary services.

**OTHER SPECIAL REVENUE FUNDS**

All Other			38,539	38,539
Total			38,539	38,539

**Actual                      Current                      Budgeted                      Budgeted**  
**2015-16                      2016-17                      2017-18                      2018-19**

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.018	2.018	2.018	2.018
Personal Services	218,738	220,156	226,556	234,081
All Other	211,630	211,630	211,630	211,630
Total	430,368	431,786	438,186	445,711

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Positions - FTE COUNT	1.893	1.893	1.893	1.893
Personal Services	1,279,521	1,267,100	1,301,695	1,326,758
All Other	369,537	369,537	438,576	438,576
Total	1,649,058	1,636,637	1,740,271	1,765,334

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

**What the Budget purchases:**

The Potato Quality Control program is a system of consumer recognition (trademark) certifying that potatoes produced within the State have undergone inspection and meet premium quality standards.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	74,676	74,676	74,676	74,676
Total	74,676	74,676	74,676	74,676

**2017-18                      2018-19**

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

**GENERAL FUND**

All Other			(74,676)	(74,676)
		Total	(74,676)	(74,676)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	74,676	74,676		
Total	74,676	74,676	0	0

**RURAL REHABILITATION 0894**

**What the Budget purchases:**

The Rural Rehabilitation program is a trust fund that, when sufficient interest income is available, is used to provide educational scholarships to students from farm and forest industry backgrounds and also provide low-interest loans to farmers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	16,316	16,316	16,316	16,316
Total	16,316	16,316	16,316	16,316

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

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			(16,316)	(16,316)
		Total	(16,316)	(16,316)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	16,316	16,316		
Total	16,316	16,316	0	0

Arts Commission, Maine

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	912,643	899,228	955,559	970,100
All Other	1,148,012	1,075,061	1,099,654	1,278,714
<b>Total</b>	<b>2,060,655</b>	<b>1,974,289</b>	<b>2,055,213</b>	<b>2,248,814</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	585,211	575,605	600,088	609,167
All Other	391,661	318,661	343,254	522,314
<b>Total</b>	<b>976,872</b>	<b>894,266</b>	<b>943,342</b>	<b>1,131,481</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	327,432	323,623	355,471	360,933
All Other	654,183	654,232	654,232	654,232
<b>Total</b>	<b>981,615</b>	<b>977,855</b>	<b>1,009,703</b>	<b>1,015,165</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	102,168	102,168	102,168	102,168
<b>Total</b>	<b>102,168</b>	<b>102,168</b>	<b>102,168</b>	<b>102,168</b>

**ARTS - ADMINISTRATION 0178**

**What the Budget purchases:**

Funding in the Arts - Administration program is used to provide leadership and support to develop, strengthen, and extend the State's cultural resources and access for all of Maine's citizens.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	585,211	575,605	600,088	609,167
All Other	391,661	318,661	318,661	318,661
Total	976,872	894,266	918,749	927,828

**2017-18                      2018-19**

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

**GENERAL FUND**

All Other	16,993	18,922
Total	16,993	18,922

**2017-18                      2018-19**

**Initiative:** Provides funding to continue the agency's Strategic Cultural Plan, as approved by the Governor and adopted by the Commission in the fall of 2015, by providing for implementation of the results.

**GENERAL FUND**

All Other	7,600	184,731
Total	7,600	184,731

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	585,211	575,605	600,088	609,167
All Other	391,661	318,661	343,254	522,314
Total	976,872	894,266	943,342	1,131,481

**ARTS - GENERAL GRANTS PROGRAM 0177**

**What the Budget purchases:**

Funding in the Arts - General Grants program are used to carry out community, school and/or organizational projects in the arts.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	357,051	357,051	357,051	357,051
Total	357,051	357,051	357,051	357,051

**ARTS - SPONSORED PROGRAM 0176**

**What the Budget purchases:**

Funding in the Arts - Sponsored program are used to issue grants to carry out community, school or organizational projects in the arts.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	327,432	323,623	355,471	360,933
All Other	297,132	297,181	297,181	297,181
Total	624,564	620,804	652,652	658,114

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	327,432	323,623	355,471	360,933
All Other	297,132	297,181	297,181	297,181
Total	624,564	620,804	652,652	658,114

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

Attorney General, Department of the

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	302,000	302,000	317,000	317,000
Personal Services	32,537,239	33,302,125	35,992,563	37,510,537
All Other	4,775,563	4,670,988	5,080,651	5,100,134
Capital Expenditures	134,000		40,000	80,000
<b>Total</b>	<b>37,446,802</b>	<b>37,973,113</b>	<b>41,113,214</b>	<b>42,690,671</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	167,500	167,500	171,000	171,000
Personal Services	17,833,648	18,432,915	19,816,665	20,620,648
All Other	1,495,302	1,389,925	1,670,162	1,669,961
Capital Expenditures	134,000		40,000	80,000
<b>Total</b>	<b>19,462,950</b>	<b>19,822,840</b>	<b>21,526,827</b>	<b>22,370,609</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	11,500	11,500	16,500	16,500
Personal Services	1,069,213	1,056,440	1,581,766	1,648,328
All Other	699,098	677,287	735,862	729,960
<b>Total</b>	<b>1,768,311</b>	<b>1,733,727</b>	<b>2,317,628</b>	<b>2,378,288</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	122,000	122,000	128,500	128,500
Personal Services	13,517,778	13,694,230	14,472,367	15,114,044
All Other	2,559,621	2,584,148	2,654,999	2,680,585
<b>Total</b>	<b>16,077,399</b>	<b>16,278,378</b>	<b>17,127,366</b>	<b>17,794,629</b>
<b>Department Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	116,600	118,540	121,765	127,517
All Other	21,542	19,628	19,628	19,628
<b>Total</b>	<b>138,142</b>	<b>138,168</b>	<b>141,393</b>	<b>147,145</b>

**ADMINISTRATION - ATTORNEY GENERAL 0310**

**What the Budget purchases:**

The Office of the Attorney General provides legal services to defend and represent the State and its agencies, and provides investigative and legal services to enforce the laws and prosecute crime. The office maintains a centralized staff of attorneys, paralegals and investigators. The attorneys are focused in the following areas: consumer protection, criminal prosecution, general government, litigation, licensing and regulatory boards, and natural resources.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	60,000	60,000	60,000	60,000
Personal Services	6,019,044	6,121,670	6,479,080	6,711,366
All Other	792,747	681,766	681,766	681,766
Capital Expenditures	58,000			
Total	6,869,791	6,803,436	7,160,846	7,393,132

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	955,785	939,327	977,695	1,011,421
All Other	275,464	253,691	253,691	253,691
Total	1,231,249	1,193,018	1,231,386	1,265,112

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	46,500	46,500	46,500	46,500
Personal Services	5,859,778	5,936,421	5,948,269	6,211,571
All Other	894,306	917,139	917,610	917,634
Total	6,754,084	6,853,560	6,865,879	7,129,205

	2017-18	2018-19
<b>Initiative:</b> Establishes one Research Assistant MSEA - B position dedicated to Consumer Protection and provides funding for related All Other costs.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	102,444	107,307
All Other	15,291	13,362
Total	117,735	120,669

	2017-18	2018-19
<b>Initiative:</b> Provides one-time funding to transition Office of the Attorney General satellite offices from analog to digital phone systems.		

**GENERAL FUND**

All Other	3,900	7,100
Capital Expenditures	40,000	80,000
Total	43,900	87,100

	2017-18	2018-19
<b>Initiative:</b> Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases and computer replacements.		
<b>GENERAL FUND</b>		
All Other	7,215	3,815
Total	7,215	3,815
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	5,712	5,712
Total	5,712	5,712
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	7,329	4,781
Total	7,329	4,781
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers All Other to Personal Services to allocate grant related personnel costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	250,827	263,368
All Other	(250,827)	(263,368)
Total	0	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Establishes one Secretary Legal position dedicated to Consumer Protection and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	61,072	64,236
All Other	6,504	5,045
Total	67,576	69,281
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Secretary Associate Legal position to a Secretary Specialist Supervisor position.		
<b>GENERAL FUND</b>		
Personal Services	6,720	7,140
Total	6,720	7,140
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding to increase the hours of one Research Assistant MSEA - B position from 30 hours to 80 hours biweekly and transfers the position from the General Fund to the Other Special Revenue Funds within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(24,821)	(24,858)
All Other	(3,102)	(3,103)
Total	(27,923)	(27,961)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	65,655	65,756
All Other	5,108	5,176
Total	70,763	70,932

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	60,000	60,000	59,500	59,500
Personal Services	6,019,044	6,121,670	6,460,979	6,693,648
All Other	792,747	681,766	689,779	689,578
Capital Expenditures	58,000		40,000	80,000
Total	6,869,791	6,803,436	7,190,758	7,463,226
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	955,785	939,327	977,695	1,011,421
All Other	275,464	253,691	259,403	259,403
Total	1,231,249	1,193,018	1,237,098	1,270,824
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	46,500	46,500	49,500	49,500
Personal Services	5,859,778	5,936,421	6,428,267	6,712,238
All Other	894,306	917,139	701,015	682,630
Total	6,754,084	6,853,560	7,129,282	7,394,868

**CHIEF MEDICAL EXAMINER - OFFICE OF 0412**

**What the Budget purchases:**

The Office of the Chief Medical Examiner provides comprehensive modern death investigation for the citizens of Maine. The office investigates all sudden, unexpected, and violent deaths occurring in the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,311,710	1,325,761	1,287,233	1,323,839
All Other	603,861	613,461	613,461	613,461
Capital Expenditures	76,000			
<b>Total</b>	<b>1,991,571</b>	<b>1,939,222</b>	<b>1,900,694</b>	<b>1,937,300</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	28,189	27,624	21,279	22,245
All Other	189,841	189,803	189,803	189,803
<b>Total</b>	<b>218,030</b>	<b>217,427</b>	<b>211,082</b>	<b>212,048</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	14,993	14,993	14,993	14,993
<b>Total</b>	<b>14,993</b>	<b>14,993</b>	<b>14,993</b>	<b>14,993</b>

**2017-18                      2018-19**

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

**GENERAL FUND**

All Other		150,000	150,000
<b>Total</b>		<b>150,000</b>	<b>150,000</b>

**2017-18                      2018-19**

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

**GENERAL FUND**

All Other		35,000	35,000
<b>Total</b>		<b>35,000</b>	<b>35,000</b>

**2017-18                      2018-19**

**Initiative:** Provides funding for contracted Forensic Pathologists.

**GENERAL FUND**

All Other		69,000	69,000
<b>Total</b>		<b>69,000</b>	<b>69,000</b>

**2017-18                      2018-19**

**Initiative:** Provides funding for the National Association of Medical Examiners Accreditation of the Maine Office of the Chief Medical Examiner.

**GENERAL FUND**

All Other		6,000	6,000
<b>Total</b>		<b>6,000</b>	<b>6,000</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding to increase the fee paid to non-salaried medical examiners and medicolegal death investigators.		
	<b>GENERAL FUND</b>		
	All Other	11,000	11,000
		<hr/>	<hr/>
	Total	11,000	11,000

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding to bring allocation in line with current revenue projections.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other	49,900	49,900
		<hr/>	<hr/>
	Total	49,900	49,900

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved reorganization of 9 positions within the Office of the Chief Medical Examiner program. Position detail is on file with the Bureau of Budget.		
	<b>GENERAL FUND</b>		
	Personal Services	72,134	75,680
		<hr/>	<hr/>
	Total	72,134	75,680

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding to adjust the salary of one Deputy Chief Medical Examiner position.		
	<b>GENERAL FUND</b>		
	Personal Services	19,843	30,430
		<hr/>	<hr/>
	Total	19,843	30,430

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved range change of 2 Medical Examiner Assistant positions from range 16 to range 19.		
	<b>GENERAL FUND</b>		
	Personal Services	11,754	12,285
		<hr/>	<hr/>
	Total	11,754	12,285

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved range change of of one Senior Forensic Medicine Technician position from range 19 to range 22.		
	<b>GENERAL FUND</b>		
	Personal Services	12,683	12,990
		<hr/>	<hr/>
	Total	12,683	12,990

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,311,710	1,325,761	1,403,647	1,455,224
All Other	603,861	613,461	884,461	884,461
Capital Expenditures	76,000			
	<hr/>	<hr/>	<hr/>	<hr/>
Total	1,991,571	1,939,222	2,288,108	2,339,685

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	28,189	27,624	21,279	22,245
All Other	189,841	189,803	189,803	189,803
Total	218,030	217,427	211,082	212,048

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

All Other	14,993	14,993	64,893	64,893
Total	14,993	14,993	64,893	64,893

**CIVIL RIGHTS 0039**

**What the Budget purchases:**

The Civil Rights Team Project promotes civil rights education to high school, middle school and elementary school students to increase the safety of students and to reduce the incidence of bias-motivated harassment and violence in schools.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	168,587	168,444	179,396	184,748
All Other	98,694	94,698	94,698	94,698
Total	267,281	263,142	274,094	279,446

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

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

**GENERAL FUND**

All Other			1,224	1,224
		Total	1,224	1,224

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	168,587	168,444	179,396	184,748
All Other	98,694	94,698	95,922	95,922
Total	267,281	263,142	275,318	280,670

**DISTRICT ATTORNEYS SALARIES 0409**

**What the Budget purchases:**

The Offices of the District Attorneys, divided into 8 districts, provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representatives to counties. Only District Attorney and Assistant District Attorney positions are funded through this program.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	93,500	93,500	93,500	93,500
Personal Services	10,334,307	10,817,040	11,213,673	11,701,029
Total	10,334,307	10,817,040	11,213,673	11,701,029

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	85,239	89,489	90,659	94,915
All Other	8,244	8,244	8,244	8,244
Total	93,483	97,733	98,903	103,159

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	142,379	149,655	120,280	125,792
All Other	10,987	11,157	11,157	11,157
Total	153,366	160,812	131,437	136,949

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

**Initiative:** Provides funding to restore Personal Services related to the reduction for attrition savings in the District Attorneys Salaries program.

**GENERAL FUND**

Personal Services	164,178	171,227
Total	164,178	171,227

**FEDERAL EXPENDITURES FUND**

Personal Services	923	965
Total	923	965

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	1,501	1,569
Total	1,501	1,569

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

**Initiative:** Establishes 4 Assistant District Attorney positions.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	394,792	414,772
Total	394,792	414,772

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT			2017-18	2018-19
Personal Services			491,210	518,782
All Other			52,863	46,961
		Total	544,073	565,743

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	93,500	93,500	97,500	97,500
Personal Services	10,334,307	10,817,040	11,772,643	12,287,028
Total	10,334,307	10,817,040	11,772,643	12,287,028

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	6,000	6,000
Personal Services	85,239	89,489	582,792	614,662
All Other	8,244	8,244	61,107	55,205
Total	93,483	97,733	643,899	669,867

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

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	142,379	149,655	121,781	127,361
All Other	10,987	11,157	11,157	11,157
Total	153,366	160,812	132,938	138,518

<b>FHM - ATTORNEY GENERAL 0947</b>
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**What the Budget purchases:**

This program provides funding to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

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

**Program Summary - FUND FOR A HEALTHY MAINE**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	116,600	118,540	121,765	127,517
All Other	21,542	19,628	19,628	19,628
Total	138,142	138,168	141,393	147,145

2017-18	2018-19
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**Initiative:** NONE

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

**Revised Program Summary - FUND FOR A HEALTHY MAINE**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	116,600	118,540	121,765	127,517
All Other	21,542	19,628	19,628	19,628
Total	138,142	138,168	141,393	147,145

**HUMAN SERVICES DIVISION 0696**

**What the Budget purchases:**

The Human Services Division represents the Department of Health and Human Services (DHHS) in child abuse and neglect cases, prosecutes child support cases and provides legal assistance and representation to programs administered by DHHS.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	71,000	71,000	71,000	71,000
Personal Services	7,274,698	7,363,773	7,389,913	7,716,929
All Other	1,045,223	1,041,441	1,041,441	1,041,441
Total	8,319,921	8,405,214	8,431,354	8,758,370

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding to increase the hours of one part-time Assistant Attorney General position from 40 hours to 80 hours biweekly and related All Other costs.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	50,027	52,376
All Other	3,058	3,116
Total	53,085	55,492

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Continues one Research Assistant MSEA - B - Victim Witness Advocate position previously authorized by Financial Order 003860 F7 dedicated to assisting victims of violent crime and provides funding for related All Other costs.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	77,995	81,441
All Other	16,628	16,728
Total	94,623	98,169

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Establishes one Assistant Attorney General position and one Research Assistant MSEA - B position dedicated to welfare fraud and provides funding for related All Other costs.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	177,061	185,620
All Other	15,431	12,058
Total	192,492	197,678

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases and computer replacements.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	48,156	95,288
Total	48,156	95,288

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the Food and Drug Administration Retail Tobacco Compliance Check Inspections at youth accessible tobacco retailers statewide.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	153,690	153,690
Total	153,690	153,690

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the reorganization of one Secretary Legal position to a Secretary Associate Legal position dedicated to Child Support, Child Protection, and Health and Human Services divisions and related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	2,360	4,755
All Other	112	166
Total	2,472	4,921

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	71.000	71.000	74.500	74.500
Personal Services	7,274,698	7,363,773	7,697,356	8,041,121
All Other	1,045,223	1,041,441	1,278,516	1,322,487
Total	8,319,921	8,405,214	8,975,872	9,363,608

VICTIMS' COMPENSATION BOARD 0711

**What the Budget purchases:**

The Victims' Compensation Board program offers financial reimbursement for losses suffered by victims of violent crime and their families and reimburses hospitals for sexual assault examinations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	240,923	244,381	224,963	233,324
All Other	594,112	599,418	599,418	599,418
Total	835,035	843,799	824,381	832,742

2017-18      2018-19

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

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

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	240,923	244,381	224,963	233,324
All Other	594,112	599,418	599,418	599,418
Total	835,035	843,799	824,381	832,742

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	3,647,449	3,622,601	3,722,237	3,810,812
All Other	336,868	347,085	386,749	388,260
<b>Total</b>	<b>3,984,317</b>	<b>3,969,686</b>	<b>4,108,986</b>	<b>4,199,072</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,557,048	1,543,902	1,652,090	1,689,624
All Other	31,961	35,049	52,172	52,678
<b>Total</b>	<b>1,589,009</b>	<b>1,578,951</b>	<b>1,704,262</b>	<b>1,742,302</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	2,090,401	2,078,699	2,070,147	2,121,188
All Other	304,907	312,036	334,577	335,582
<b>Total</b>	<b>2,395,308</b>	<b>2,390,735</b>	<b>2,404,724</b>	<b>2,456,770</b>

**AUDIT - DEPARTMENTAL BUREAU 0067**

**What the Budget purchases:**

The Departmental Bureau conducts financial and compliance audits including the State's Single Audit subject to the Single Audit Act Amendments of 1996, 31 United States Code, Sections 7501- 7507 (1998). The audit is conducted in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States. In addition the department is authorized to conduct audits of all accounts and financial records of any organization, institution or other entity receiving or requesting an appropriation or grant from State Government and to issue reports on such audits at such times as the Legislature or the State Auditor may require.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,557,048	1,543,902	1,621,677	1,657,628
All Other	31,961	35,049	32,049	32,049
Total	1,589,009	1,578,951	1,653,726	1,689,677

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,914,258	1,906,243	1,925,713	1,974,496
All Other	226,098	233,215	226,215	226,215
Total	2,140,356	2,139,458	2,151,928	2,200,711

**2017-18                      2018-19**

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

**GENERAL FUND**

All Other	20,123	20,629
Total	20,123	20,629

**OTHER SPECIAL REVENUE FUNDS**

All Other	26,786	27,482
Total	26,786	27,482

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	500	500
Total	500	500

**2017-18                      2018-19**

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

**GENERAL FUND**

Personal Services	30,413	31,996
Total	30,413	31,996

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

Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,557,048	1,543,902	1,652,090	1,689,624

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	31,961	35,049	52,172	52,678
Total	1,589,009	1,578,951	1,704,262	1,742,302
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,914,258	1,906,243	1,925,713	1,974,496
All Other	226,098	233,215	253,501	254,197
Total	2,140,356	2,139,458	2,179,214	2,228,693

**AUDIT - UNORGANIZED TERRITORY 0075**

**What the Budget purchases:**

The Unorganized Territory is a two-person operation headed by the Fiscal Administrator, whose responsibilities include the review, analysis, and investigation of the budgets and expenditures of all counties and State agencies requesting funds from the Unorganized Territory Education and Services Fund. In addition, the Fiscal Administrator drafts and submits the annual Municipal Cost Components legislation in order for taxes to be levied, attends and participates in public hearings, and publishes and distributes the annual financial report of the Unorganized Territory to interested taxpayers, legislators, and County Commissioners. The Administrator also serves as the Chair of the State Commission on Deorganization.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	176,143	172,456	174,847	178,688
All Other	78,809	78,821	78,821	78,821
Total	254,952	251,277	253,668	257,509

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

**Initiative:** Provides funding for increased payments to the Passamaquoddy Tribe for municipal services resulting from an increase in assessed valuations for the unorganized territory.

**OTHER SPECIAL REVENUE FUNDS**

All Other	269	527
Total	269	527

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

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	1,986	2,037
Total	1,986	2,037

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

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(30,413)	(31,996)
Total	(30,413)	(31,996)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	176,143	172,456	144,434	146,692
All Other	78,809	78,821	81,076	81,385
Total	254,952	251,277	225,510	228,077

Baxter State Park Authority

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	21.500	21.500	22.000	22.000
Positions - FTE COUNT	19.193	19.193	18.809	18.809
Personal Services	2,625,733	2,591,061	2,701,620	2,783,767
All Other	1,047,052	1,051,233	1,176,233	1,176,233
<b>Total</b>	<b>3,672,785</b>	<b>3,642,294</b>	<b>3,877,853</b>	<b>3,960,000</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	21.500	21.500	22.000	22.000
Positions - FTE COUNT	19.193	19.193	18.809	18.809
Personal Services	2,625,733	2,591,061	2,701,620	2,783,767
All Other	1,047,052	1,051,233	1,176,233	1,176,233
<b>Total</b>	<b>3,672,785</b>	<b>3,642,294</b>	<b>3,877,853</b>	<b>3,960,000</b>

**BAXTER STATE PARK AUTHORITY 0253**

**What the Budget purchases:**

The Baxter State Park Authority operates and maintains the park for the use and enjoyment of the people and to protect the "Natural Wild State" of the park while providing recreational opportunities for the public.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	21.500	21.500	21.500	21.500
Positions - FTE COUNT	19.193	19.193	18.809	18.809
Personal Services	2,625,733	2,591,061	2,630,548	2,709,828
All Other	1,047,052	1,051,233	1,051,233	1,051,233
Total	3,672,785	3,642,294	3,681,781	3,761,061

**2017-18                      2018-19**

**Initiative:** Provides funding for unemployment compensation costs.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	46,000	46,000
Total	46,000	46,000

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	13,503	15,825
Total	13,503	15,825

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	11,569	12,114
Total	11,569	12,114

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	125,000	125,000
Total	125,000	125,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	21.500	21.500	22.000	22.000
Positions - FTE COUNT	19.193	19.193	18.809	18.809
Personal Services	2,625,733	2,591,061	2,701,620	2,783,767
All Other	1,047,052	1,051,233	1,176,233	1,176,233
Total	3,672,785	3,642,294	3,877,853	3,960,000





Charter School Commission, Maine

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Personal Services	12,100	12,100	15,400	15,400
All Other	286,306	286,306	519,525	583,139
<b>Total</b>	<b>298,406</b>	<b>298,406</b>	<b>534,925</b>	<b>598,539</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	12,100	12,100	15,400	15,400
All Other	286,306	286,306	519,525	583,139
<b>Total</b>	<b>298,406</b>	<b>298,406</b>	<b>534,925</b>	<b>598,539</b>

Charter School Commission, Maine

**MAINE CHARTER SCHOOL COMMISSION Z137**

**What the Budget purchases:**

The Maine Charter School Commission authorizes public charter schools in Maine. The commission may solicit, invite, and evaluate applications from organizers of proposed public charter schools; approve applications that meet identified educational needs; deny applications that do not meet identified educational needs; create a framework to guide the development of charter schools; negotiate and execute sound charter contracts with each approved public charter school; monitor the performance and compliance of public charter schools; and determine whether each charter contract merits renewal or revocation.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	12,100	12,100	12,100	12,100
All Other	286,306	286,306	286,306	286,306
<b>Total</b>	<b>298,406</b>	<b>298,406</b>	<b>298,406</b>	<b>298,406</b>

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

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		3,300	3,300
All Other		233,219	296,833
<b>Total</b>		<b>236,519</b>	<b>300,133</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	12,100	12,100	15,400	15,400
All Other	286,306	286,306	519,525	583,139
<b>Total</b>	<b>298,406</b>	<b>298,406</b>	<b>534,925</b>	<b>598,539</b>

Children's Trust, Inc. (Board of the Maine)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	48,300	48,300	48,300	48,300
<b>Total</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	48,300	48,300	48,300	48,300
<b>Total</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>

Children's Trust, Inc. (Board of the Maine)

**MAINE CHILDREN'S TRUST INCORPORATED 0798**

**What the Budget purchases:**

The Maine Children's Trust Incorporated program provides funding to child abuse prevention programs and organizations throughout Maine; convenes and leads several child abuse prevention coalitions; and establishes prevention programs statewide that reduce child abuse and neglect.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	48,300	48,300	48,300	48,300
<b>Total</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>

**2017-18                      2018-19**

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	48,300	48,300	48,300	48,300
<b>Total</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>	<b>48,300</b>

Community College System, Maine

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	61,769,334	65,380,657	70,192,822	66,487,514
<b>Total</b>	<b>61,769,334</b>	<b>65,380,657</b>	<b>70,192,822</b>	<b>66,487,514</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	58,369,518	61,958,536	66,651,868	62,922,844
<b>Total</b>	<b>58,369,518</b>	<b>61,958,536</b>	<b>66,651,868</b>	<b>62,922,844</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,399,816	3,422,121	3,540,954	3,564,670
<b>Total</b>	<b>3,399,816</b>	<b>3,422,121</b>	<b>3,540,954</b>	<b>3,564,670</b>

Community College System, Maine

**BRING COLLEGE TO ME PROGRAM Z168**

**What the Budget purchases:**

The Bring College to ME (BCTM) Program delivers targeted degree and certificate programs on an intermittent basis to rural Maine communities that lack ready access to the programs. The Bring College to ME Program is designed to bridge gaps in educational attainment and income in Maine, expand access to affordable college credentials, and provide a more highly skilled workforce.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	320,000	320,000	320,000	320,000
<b>Total</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>

**2017-18                      2018-19**

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

**GENERAL FUND**

All Other	(320,000)
<b>Total</b>	<b>(320,000)</b>

**2017-18                      2018-19**

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

**GENERAL FUND**

All Other	(320,000)
<b>Total</b>	<b>0</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	320,000	320,000		
<b>Total</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>

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

**What the Budget purchases:**

The Put ME to Work funds the cost of training partnerships between Maine businesses, or industry associations, and a Maine Community College to develop or strengthen programs that support skilled in-demand and high-wage occupations and/or occupations in transition due to changes in work practices or technology.

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

**2017-18                  2018-19**

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

**GENERAL FUND**

All Other		(500,000)	(500,000)
	Total	(500,000)	(500,000)

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

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

**What the Budget purchases:**

The Maine Community College System provides associate degree, diploma and certificate programs directed at the educational, occupational and technical needs of the State's citizens and the workforce needs of the State's employers. The seven colleges within the Maine Community College System are charged with creating an educated, skilled and adaptable labor force which is responsive to the changing needs of the economy of the State. The Maine Community College System is designed to provide affordable access to higher education and to encourage and enable lifelong learning through partnerships and articulation agreements with high schools and four-year institutions.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	57,549,518	61,138,536	61,138,536	61,138,536
Total	57,549,518	61,138,536	61,138,536	61,138,536

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	3,399,816	3,422,121	3,422,121	3,422,121
Total	3,399,816	3,422,121	3,422,121	3,422,121

**2017-18                      2018-19**

**Initiative:** Provides funding to continue current operations at Maine's seven community colleges.

**GENERAL FUND**

All Other	2,193,332	1,284,308
Total	2,193,332	1,284,308

**2017-18                      2018-19**

**Initiative:** Provides one-time funding for strategic initiatives related to occupational programming and statewide workforce development in fiscal year 2017-18.

**GENERAL FUND**

All Other	2,500,000	
Total	2,500,000	0

**2017-18                      2018-19**

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

**GENERAL FUND**

All Other	500,000	500,000
Total	500,000	500,000

**2017-18                      2018-19**

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

**GENERAL FUND**

All Other	320,000	
Total	320,000	0

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	118,833	142,549
Total	118,833	142,549

Community College System, Maine

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	57,549,518	61,138,536	66,651,868	62,922,844
Total	57,549,518	61,138,536	66,651,868	62,922,844
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,399,816	3,422,121	3,540,954	3,564,670
Total	3,399,816	3,422,121	3,540,954	3,564,670

ConnectMe Authority

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	500	500		
Total	500	500	0	0

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500		
Total	500	500	0	0

ConnectMe Authority

**MUNICIPAL GIGABIT BROADBAND NETWORK ACCESS FUND Z196**

**What the Budget purchases:**

The Municipal Gigabit Broadband Network Access Fund addresses the need in the State for access to ultra-high-speed broadband infrastructure that will enhance the State's competitiveness in national and international economies. The fund must be used to provide grants to communities, regional partnerships and municipalities to support public-private partnerships to support a municipal gigabit fiber-optic broadband network in those regions that meet the requirements of the grants.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other			(500)	(500)
		Total	(500)	(500)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500		
Total	500	500	0	0

Corrections, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1314.500	1314.500	1237.000	1237.000
Positions - FTE COUNT	3.265	3.265	3.406	3.406
Personal Services	109,562,662	112,710,890	113,267,757	115,350,788
All Other	76,303,337	73,885,214	71,094,108	71,873,439
<b>Total</b>	<b>185,865,999</b>	<b>186,596,104</b>	<b>184,361,865</b>	<b>187,224,227</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1296.000	1296.000	1218.500	1218.500
Positions - FTE COUNT	2.777	2.777	2.918	2.918
Personal Services	108,093,090	111,194,263	111,628,012	113,664,703
All Other	69,778,929	67,360,806	64,486,436	65,265,767
<b>Total</b>	<b>177,872,019</b>	<b>178,555,069</b>	<b>176,114,448</b>	<b>178,930,470</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	6.500	6.500	6.500	6.500
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	498,241	517,860	552,828	571,658
All Other	2,065,266	2,065,266	2,065,266	2,065,266
<b>Total</b>	<b>2,563,507</b>	<b>2,583,126</b>	<b>2,618,094</b>	<b>2,636,924</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	468,373	479,215	525,343	539,938
All Other	1,985,314	1,985,314	2,068,578	2,068,578
<b>Total</b>	<b>2,453,687</b>	<b>2,464,529</b>	<b>2,593,921</b>	<b>2,608,516</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500,000	500,000	500,000	500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Department Summary - PRISON INDUSTRIES FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	502,958	519,552	561,574	574,489
All Other	1,973,828	1,973,828	1,973,828	1,973,828
<b>Total</b>	<b>2,476,786</b>	<b>2,493,380</b>	<b>2,535,402</b>	<b>2,548,317</b>

**ADMINISTRATION - CORRECTIONS 0141**

**What the Budget purchases:**

The Corrections Administration program includes the department's central functions, victim services, classification, investigation and audit functions, adult and juvenile services, executive functions and medical and treatment services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	58,000	58,000	49,000	49,000
Personal Services	5,441,404	5,661,851	5,144,068	5,266,419
All Other	8,510,962	8,505,811	8,505,811	8,505,811
Total	13,952,366	14,167,662	13,649,879	13,772,230

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	879,205	879,205	879,205	879,205
Total	879,205	879,205	879,205	879,205

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	106,256	111,098	117,090	117,260
All Other	494,379	494,379	494,379	494,379
Total	600,635	605,477	611,469	611,639

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		215,553	221,569
Total		215,553	221,569

**2017-18                      2018-19**

**Initiative:** Transfers funding for Kennebec County from the Administration - Corrections program to the County Jail Operations Fund program within the same fund.

**GENERAL FUND**

All Other		(120,000)	(120,000)
Total		(120,000)	(120,000)

**2017-18                      2018-19**

**Initiative:** Provides funding for Microsoft Office Suite Enterprise Bundle charges from the Department of Administrative and Financial Services, Office of Information Technology.

**GENERAL FUND**

All Other		657,516	666,610
Total		657,516	666,610

Corrections, Department of

	2017-18	2018-19
<b>Initiative:</b> Reduces All Other funding within the Department of Corrections related to the proposed closing of the Downeast Correctional Facility.		
<b>GENERAL FUND</b>		
All Other	(137,477)	(138,111)
Total	(137,477)	(138,111)

	2017-18	2018-19
<b>Initiative:</b> Eliminates one vacant Office Assistant I position and one vacant Public Service Manager III position.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(177,356)	(186,229)
Total	(177,356)	(186,229)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	58,000	58,000	47,000	47,000
Personal Services	5,441,404	5,661,851	4,966,712	5,080,190
All Other	8,510,962	8,505,811	8,905,850	8,914,310
Total	13,952,366	14,167,662	13,872,562	13,994,500

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	879,205	879,205	879,205	879,205
Total	879,205	879,205	879,205	879,205

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	4,000	4,000
Personal Services	106,256	111,098	332,643	338,829
All Other	494,379	494,379	494,379	494,379
Total	600,635	605,477	827,022	833,208

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

**ADULT COMMUNITY CORRECTIONS 0124**

**What the Budget purchases:**

The Adult Community Corrections program funds the costs of probation officers, support staff, regional offices and contracted community services related to adult offenders on probation or parole.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	110,000	110,000	113,500	113,500
Personal Services	9,024,504	9,280,526	10,111,416	10,342,387
All Other	1,296,123	1,296,123	1,296,123	1,296,123
<b>Total</b>	<b>10,320,627</b>	<b>10,576,649</b>	<b>11,407,539</b>	<b>11,638,510</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	37,027	37,333	42,886	44,830
All Other	156,101	156,101	156,101	156,101
<b>Total</b>	<b>193,128</b>	<b>193,434</b>	<b>198,987</b>	<b>200,931</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	305,959	305,959	305,959	305,959
<b>Total</b>	<b>305,959</b>	<b>305,959</b>	<b>305,959</b>	<b>305,959</b>

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

**Initiative:** Provides funding for electronic monitoring to 150 inmates.

**GENERAL FUND**

Personal Services			91,140	95,348
All Other			328,500	328,500
<b>Total</b>			<b>419,640</b>	<b>423,848</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	110,000	110,000	113,500	113,500
Personal Services	9,024,504	9,280,526	10,202,556	10,437,735
All Other	1,296,123	1,296,123	1,624,623	1,624,623
<b>Total</b>	<b>10,320,627</b>	<b>10,576,649</b>	<b>11,827,179</b>	<b>12,062,358</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	37,027	37,333	42,886	44,830
All Other	156,101	156,101	156,101	156,101
<b>Total</b>	<b>193,128</b>	<b>193,434</b>	<b>198,987</b>	<b>200,931</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	305,959	305,959	305,959	305,959
<b>Total</b>	<b>305,959</b>	<b>305,959</b>	<b>305,959</b>	<b>305,959</b>

**BOLDUC CORRECTIONAL FACILITY Z155**

**What the Budget purchases:**

The Bolduc Correctional Facility, located in Warren, can house approximately 212 minimum security male offenders. The facility provides educational programs, treatment work release and community restitution.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	56,000	56,000	57,000	57,000
Personal Services	4,979,814	5,065,319	5,293,929	5,359,779
All Other	556,500	556,500	556,500	556,500
Total	5,536,314	5,621,819	5,850,429	5,916,279

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	8,340	8,340	8,340	8,340
Total	8,340	8,340	8,340	8,340

**Initiative:** Provides funding for increased operational costs due to expanded agricultural/wood harvesting operations.

**OTHER SPECIAL REVENUE FUNDS**

All Other		50,343	50,343
Total		50,343	50,343

**Initiative:** Eliminates one vacant Vocational Trades Instructor BS position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(38,175)	(39,895)
Total		(38,175)	(39,895)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	56,000	56,000	56,000	56,000
Personal Services	4,979,814	5,065,319	5,255,754	5,319,884
All Other	556,500	556,500	556,500	556,500
Total	5,536,314	5,621,819	5,812,254	5,876,384

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

All Other	8,340	8,340	58,683	58,683
Total	8,340	8,340	58,683	58,683

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

**What the Budget purchases:**

This program supports capital construction, repair and improvement projects at State correctional facilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

**CHARLESTON CORRECTIONAL FACILITY 0400**

**What the Budget purchases:**

The Charleston Correctional Facility which is located in Charleston, houses minimum security male offenders and provides education, work opportunities and community restitution. The Department of Corrections proposed to combine the Charleston Correctional Facility with Mountain View Youth Development Center and transfers all the positions and All Other related costs to Mountain View Youth Development Center.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	57,000	57,000	57,000	57,000
Personal Services	4,343,937	4,737,813	5,090,217	5,224,317
All Other	571,075	571,075	571,075	571,075
Total	4,915,012	5,308,888	5,661,292	5,795,392

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	52,436	52,436	52,436	52,436
Total	52,436	52,436	52,436	52,436

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers Personal Services and All Other funding from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-57,000	-57,000
Personal Services	(5,090,217)	(5,224,317)
All Other	(571,075)	(571,075)
Total	(5,661,292)	(5,795,392)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(85,357)	(85,357)
Total	(85,357)	(85,357)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for increased operational costs due to expanded agricultural/wood harvesting operations.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	32,921	32,921
Total	32,921	32,921

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	57,000	57,000		
Personal Services	4,343,937	4,737,813		
All Other	571,075	571,075		
Total	4,915,012	5,308,888	0	0

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

All Other	52,436	52,436		
Total	52,436	52,436	0	0

**CORRECTIONAL CENTER 0162**

**What the Budget purchases:**

The Maine Correctional Center which is located in South Windham, houses medium and minimum security male and female offenders. The facility provides education, treatment and industries programs. It is the site for the therapeutic community for substance abuse and is also the intake facility for the department.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	264,500	264,500	289,000	289,000
Personal Services	21,057,447	21,994,839	25,708,215	26,473,237
All Other	2,432,684	2,432,684	2,432,684	2,432,684
Total	23,490,131	24,427,523	28,140,899	28,905,921

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	41,692	43,341	49,783	51,568
All Other	60,971	60,971	60,971	60,971
Total	102,663	104,312	110,754	112,539

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	79,016	139,612	192,700	201,109
All Other	151,393	151,393	151,393	151,393
Total	230,409	291,005	344,093	352,502

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

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

**GENERAL FUND**

All Other			310,700	310,700
Total			310,700	310,700

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

**Initiative:** Provides funding for the increased cost of repairs.

**GENERAL FUND**

All Other			118,150	125,038
Total			118,150	125,038

Actual                      Current                      Budgeted                      Budgeted  
2015-16                      2016-17                      2017-18                      2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	264,500	264,500	289,000	289,000
Personal Services	21,057,447	21,994,839	25,708,215	26,473,237
All Other	2,432,684	2,432,684	2,861,534	2,868,422
Total	23,490,131	24,427,523	28,569,749	29,341,659

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	41,692	43,341	49,783	51,568

Corrections, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	60,971	60,971	60,971	60,971
Total	102,663	104,312	110,754	112,539
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	79,016	139,612	192,700	201,109
All Other	151,393	151,393	151,393	151,393
Total	230,409	291,005	344,093	352,502

**CORRECTIONAL MEDICAL SERVICES FUND 0286**

**What the Budget purchases:**

The Correctional Medical Services Fund provides medical and other health and treatment related costs of offenders under the department's custody.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	24,144,233	24,197,157	24,197,157	24,197,157
Total	24,144,233	24,197,157	24,197,157	24,197,157

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914

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

**GENERAL FUND**

All Other			877,530	1,692,458
Total			877,530	1,692,458

**Initiative:** Reduces All Other funding within the Department of Corrections related to the proposed closing of the Downeast Correctional Facility.

**GENERAL FUND**

All Other			(634,137)	(678,526)
Total			(634,137)	(678,526)

**Initiative:** Reduces funding for contracts.

**GENERAL FUND**

All Other			(2,721,324)	(2,721,324)
Total			(2,721,324)	(2,721,324)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	24,144,233	24,197,157	21,719,226	22,489,765
Total	24,144,233	24,197,157	21,719,226	22,489,765

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

Corrections, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914

**CORRECTIONS FOOD Z177**

**What the Budget purchases:**

The Corrections Food program consolidates food commodity purchases by centralizing the control and purchase of food which allows the Department to take advantage of opportunity buying, coordinate dietary requirements, and provide direct oversight to reduce the commodity cost and to establish healthier menus consistently throughout Maine's prison system.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	4,147,713	4,147,713	4,147,713	4,147,713
Total	4,147,713	4,147,713	4,147,713	4,147,713

**Initiative:** Reduces All Other funding within the Department of Corrections related to the proposed closing of the Downeast Correctional Facility.

**GENERAL FUND**

All Other			(218,538)	(225,094)
Total			(218,538)	(225,094)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	4,147,713	4,147,713	3,929,175	3,922,619
Total	4,147,713	4,147,713	3,929,175	3,922,619

**CORRECTIONS INDUSTRIES Z166**

**What the Budget purchases:**

The Corrections Industries program consolidates prison industries programs across the department into a centralized account for better operational and fiscal control. The Prison Industries program provides prisoners with an opportunity to work and learn new skills while earning income which goes toward reimbursing the State for their room and board, as well as payment toward victim restitution and child support.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - PRISON INDUSTRIES FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	502,958	519,552	561,574	574,489
All Other	1,973,828	1,973,828	1,973,828	1,973,828
Total	2,476,786	2,493,380	2,535,402	2,548,317

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - PRISON INDUSTRIES FUND</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	502,958	519,552	561,574	574,489
All Other	1,973,828	1,973,828	1,973,828	1,973,828
Total	2,476,786	2,493,380	2,535,402	2,548,317

COUNTY JAIL OPERATIONS FUND Z194

What the Budget purchases:

The County Jail Operations Fund program provides funding to county jails for inmate care.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	14,668,000	12,202,104	12,202,104	12,202,104
Total	14,668,000	12,202,104	12,202,104	12,202,104

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	225,881	228,505	215,553	221,569
All Other	565,503	565,503	565,503	565,503
Total	791,384	794,008	781,056	787,072

2017-18                      2018-19

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

**GENERAL FUND**

All Other	(12,202,104)	(12,202,104)
Total	(12,202,104)	(12,202,104)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(215,553)	(221,569)
All Other	(565,503)	(565,503)
Total	(781,056)	(787,072)

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

All Other	14,668,000	12,202,104		
Total	14,668,000	12,202,104	0	0

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

Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	225,881	228,505		
All Other	565,503	565,503		
Total	791,384	794,008	0	0

COUNTY JAIL OPERATIONS FUND Z227

What the Budget purchases:

The County Jail Operations Fund program provides funding to county jails for inmate care.

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

**2017-18                      2018-19**

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

-2,000

(215,553)

-2,000

(221,569)

Total

(215,553)

(221,569)

**2017-18                      2018-19**

**Initiative:** Transfers funding for Kennebec County from the Administration - Corrections program to the County Jail Operations Fund program within the same fund.

**GENERAL FUND**

All Other

120,000

120,000

Total

120,000

120,000

**2017-18                      2018-19**

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

**GENERAL FUND**

All Other

12,202,104

12,202,104

Total

12,202,104

12,202,104

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

2,000

2,000

215,553

221,569

565,503

565,503

Total

781,056

787,072

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

All Other

12,322,104

12,322,104

Total

0

0

12,322,104

12,322,104

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

Positions - LEGISLATIVE COUNT

Personal Services

All Other

565,503

565,503

Total

0

0

565,503

565,503

DEPARTMENTWIDE - OVERTIME 0032

**What the Budget purchases:**

The Departmentwide Overtime program supports the costs of overtime incurred in the department's correctional facilities for unbudgeted overtime. This program was established to reduce the need for emergency budget requests.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	971,195	1,010,480	1,104,950	1,104,950
Total	971,195	1,010,480	1,104,950	1,104,950

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	971,195	1,010,480	1,104,950	1,104,950
Total	971,195	1,010,480	1,104,950	1,104,950

**DOWNEAST CORRECTIONAL FACILITY 0542**

**What the Budget purchases:**

The Downeast Correctional Facility, located in Bucks Harbor houses minimum security male offenders and provides education, treatment and community restitution. Work release and community programs are also offered, as well as an industrial shop and vocational education programs. The Department of Corrections proposed closing this facility in the biennium and all the positions and All Other related costs have been eliminated.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	52,000	52,000	51,000	51,000
Personal Services	4,322,898	4,418,989	4,718,189	4,849,665
All Other	596,977	596,977	596,977	596,977
<b>Total</b>	<b>4,919,875</b>	<b>5,015,966</b>	<b>5,315,166</b>	<b>5,446,642</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	32,526	32,526	32,526	32,526
<b>Total</b>	<b>32,526</b>	<b>32,526</b>	<b>32,526</b>	<b>32,526</b>

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates all positions and All Other related costs as a result of the proposed closing of the Downeast Correctional Facility.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-51,000	-51,000
Personal Services		(4,142,342)	(4,849,665)
All Other		(596,977)	(596,977)
<b>Total</b>		<b>(4,739,319)</b>	<b>(5,446,642)</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	52,000	52,000		
Personal Services	4,322,898	4,418,989	575,847	
All Other	596,977	596,977		
<b>Total</b>	<b>4,919,875</b>	<b>5,015,966</b>	<b>575,847</b>	<b>0</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	32,526	32,526	32,526	32,526
<b>Total</b>	<b>32,526</b>	<b>32,526</b>	<b>32,526</b>	<b>32,526</b>

**JUSTICE - PLANNING, PROJECTS & STATISTICS 0502**

**What the Budget purchases:**

The Juvenile Justice Advisory Group (JJAG) administers federal funding from the Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP). These funds support prevention, intervention and juvenile justice system improvement grants to local, state and community service providers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	44,156	44,728	43,284	43,717
All Other	1,968	1,968	1,968	1,968
Total	46,124	46,696	45,252	45,685

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	183,318	191,047	191,953	196,763
All Other	688,760	688,760	688,760	688,760
Total	872,078	879,807	880,713	885,523

**2017-18                      2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	44,156	44,728	43,284	43,717
All Other	1,968	1,968	1,968	1,968
Total	46,124	46,696	45,252	45,685

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	183,318	191,047	191,953	196,763
All Other	688,760	688,760	688,760	688,760
Total	872,078	879,807	880,713	885,523

**JUVENILE COMMUNITY CORRECTIONS 0892**

**What the Budget purchases:**

The Juvenile Community Corrections program funds the cost of juvenile community corrections officers, support staff, office space and contracted community services related to the supervision and treatment needs of juveniles under community supervision.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	76,500	76,500	78,000	78,000
Personal Services	6,562,286	6,687,781	7,186,826	7,350,983
All Other	4,436,339	4,436,339	4,436,339	4,436,339
Total	10,998,625	11,124,120	11,623,165	11,787,322

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	28,507			
All Other	223,622	223,622	223,622	223,622
Total	252,129	223,622	223,622	223,622

**2017-18                      2018-19**

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			-6,500	-6,500
Personal Services			(510,570)	(527,803)
		Total	(510,570)	(527,803)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	76,500	76,500	71,500	71,500
Personal Services	6,562,286	6,687,781	6,676,256	6,823,180
All Other	4,436,339	4,436,339	4,436,339	4,436,339
Total	10,998,625	11,124,120	11,112,595	11,259,519

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

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

Personal Services	28,507			
All Other	223,622	223,622	223,622	223,622
Total	252,129	223,622	223,622	223,622

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

**What the Budget purchases:**

The Long Creek Youth Development Center, located in South Portland, houses detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	170,000	170,000	171,000	171,000
Positions - FTE COUNT	2,777	2,777	2,918	2,918
Personal Services	13,813,408	14,416,843	15,218,639	15,511,874
All Other	1,454,549	1,454,549	1,454,549	1,454,549
<b>Total</b>	<b>15,267,957</b>	<b>15,871,392</b>	<b>16,673,188</b>	<b>16,966,423</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	79,413	82,877	89,161	92,649
All Other	114,789	114,789	114,789	114,789
<b>Total</b>	<b>194,202</b>	<b>197,666</b>	<b>203,950</b>	<b>207,438</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	38,694	38,694	38,694	38,694
<b>Total</b>	<b>38,694</b>	<b>38,694</b>	<b>38,694</b>	<b>38,694</b>

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

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			-11,000	-11,000
Personal Services			(1,019,764)	(1,057,942)
<b>Total</b>			<b>(1,019,764)</b>	<b>(1,057,942)</b>

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

Positions - LEGISLATIVE COUNT	170,000	170,000	160,000	160,000
Positions - FTE COUNT	2,777	2,777	2,918	2,918
Personal Services	13,813,408	14,416,843	14,198,875	14,453,932
All Other	1,454,549	1,454,549	1,454,549	1,454,549
<b>Total</b>	<b>15,267,957</b>	<b>15,871,392</b>	<b>15,653,424</b>	<b>15,908,481</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	79,413	82,877	89,161	92,649
All Other	114,789	114,789	114,789	114,789
<b>Total</b>	<b>194,202</b>	<b>197,666</b>	<b>203,950</b>	<b>207,438</b>

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

All Other	38,694	38,694	38,694	38,694
<b>Total</b>	<b>38,694</b>	<b>38,694</b>	<b>38,694</b>	<b>38,694</b>

**MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

**What the Budget purchases:**

The Mountain View Youth Development Center, located in Charleston, provides services to both detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services. The Department of Corrections proposed to combine the Charleston Correctional Facility with Mountain View Youth Development Center and transfers all the positions and All Other related costs to Mountain View Youth Development Center. Mountain View Youth Development Center proposed changing the name to Mountain View Correctional Facility.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	121,000	121,000	114,500	114,500
Personal Services	10,879,597	10,221,938	10,311,274	10,503,715
All Other	1,299,033	1,299,033	1,299,033	1,299,033
Total	12,178,630	11,520,971	11,610,307	11,802,748

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	156,791	163,262	179,045	185,848
All Other	73,408	73,408	73,408	73,408
Total	230,199	236,670	252,453	259,256

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	51,540	51,540	51,540	51,540
Total	51,540	51,540	51,540	51,540

**2017-18                      2018-19**

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

<b>GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			57,000	57,000
Personal Services			5,090,217	5,224,317
All Other			571,075	571,075
Total			5,661,292	5,795,392

<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other			85,357	85,357
Total			85,357	85,357

**2017-18                      2018-19**

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

<b>GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			-3,000	-3,000
Personal Services			(223,549)	(234,650)
Total			(223,549)	(234,650)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	121,000	121,000	168,500	168,500
Personal Services	10,879,597	10,221,938	15,177,942	15,493,382

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,299,033	1,299,033	1,870,108	1,870,108
Total	12,178,630	11,520,971	17,048,050	17,363,490

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	156,791	163,262	179,045	185,848
All Other	73,408	73,408	73,408	73,408
Total	230,199	236,670	252,453	259,256

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	51,540	51,540	136,897	136,897
Total	51,540	51,540	136,897	136,897

**OFFICE OF VICTIM SERVICES 0046**

**What the Budget purchases:**

The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services enforces these rights of victims served by the Department of Corrections. Information, resources, and referrals are provided to victims as appropriate.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	4,000	4,000
Personal Services	161,614	168,420	314,686	319,900
All Other	11,702	11,702	11,702	11,702
Total	173,316	180,122	326,388	331,602

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	14,974	14,974	14,974	14,974
Total	14,974	14,974	14,974	14,974

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	4,000	4,000
Personal Services	161,614	168,420	314,686	319,900
All Other	11,702	11,702	11,702	11,702
Total	173,316	180,122	326,388	331,602

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	14,974	14,974	14,974	14,974
Total	14,974	14,974	14,974	14,974

**PAROLE BOARD 0123**

**What the Budget purchases:**

The Parole Board reviews requests from offenders who are eligible for parole.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

**PRISONER BOARDING Z086**

**What the Budget purchases:**

The Prisoner Boarding program provides funding to board inmates at county facilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	547,613	547,613	547,613	547,613
Total	547,613	547,613	547,613	547,613

**Initiative:** Eliminates the Prisoner Boarding program in the Department of Corrections.

**GENERAL FUND**

All Other		(547,613)	(547,613)
Total		(547,613)	(547,613)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	547,613	547,613	0	0
Total	547,613	547,613	0	0

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

**What the Budget purchases:**

The Southern Maine Women's Reentry Center, located in Alfred, can house approximately 60 minimum security female offenders. The facility provides educational programs, treatment, work release and community restitution.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000		
Personal Services	1,418,412	1,474,233		
All Other	310,700	310,700	310,700	310,700
Total	1,729,112	1,784,933	310,700	310,700

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

**GENERAL FUND**

All Other			(310,700)	(310,700)
Total			(310,700)	(310,700)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,000	20,000		
Personal Services	1,418,412	1,474,233		
All Other	310,700	310,700		
Total	1,729,112	1,784,933	0	0

STATE PRISON 0144

**What the Budget purchases:**

The Maine State Prison, located in Warren, houses special management, close and medium security offenders. Program activities include industrial work, treatment, education, mental health and substance abuse treatment. There is housing for protective custody prisoners and an infirmary for the department.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	309,000	309,000	309,000	309,000
Personal Services	25,070,768	26,008,853	27,401,285	28,112,946
All Other	4,789,930	4,789,930	4,789,930	4,789,930
Total	29,860,698	30,798,783	32,191,215	32,902,876

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	28,713			
All Other	34,034	34,034	34,034	34,034
Total	62,747	34,034	34,034	34,034

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	309,000	309,000	309,000	309,000
Personal Services	25,070,768	26,008,853	27,401,285	28,112,946
All Other	4,789,930	4,789,930	4,789,930	4,789,930
Total	29,860,698	30,798,783	32,191,215	32,902,876

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	28,713			
All Other	34,034	34,034	34,034	34,034
Total	62,747	34,034	34,034	34,034



Cultural Affairs Council, Maine State

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	104,869	104,869	104,869	104,869
<b>Total</b>	<b>104,869</b>	<b>104,869</b>	<b>104,869</b>	<b>104,869</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	39,445	39,445	39,445	39,445
<b>Total</b>	<b>39,445</b>	<b>39,445</b>	<b>39,445</b>	<b>39,445</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	65,424	65,424	65,424	65,424
<b>Total</b>	<b>65,424</b>	<b>65,424</b>	<b>65,424</b>	<b>65,424</b>

Cultural Affairs Council, Maine State

**NEW CENTURY PROGRAM FUND 0904**

**What the Budget purchases:**

The Maine Cultural Affairs Council represents seven statewide cultural, archival, and historical agencies. Funding is used to provide leadership to achieve statewide cultural planning and development, and to distribute to the agencies to provide support to projects in local communities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	39,445	39,445	39,445	39,445
<b>Total</b>	<b>39,445</b>	<b>39,445</b>	<b>39,445</b>	<b>39,445</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	65,424	65,424	65,424	65,424
<b>Total</b>	<b>65,424</b>	<b>65,424</b>	<b>65,424</b>	<b>65,424</b>

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	39,445	39,445	39,445	39,445
<b>Total</b>	<b>39,445</b>	<b>39,445</b>	<b>39,445</b>	<b>39,445</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	65,424	65,424	65,424	65,424
<b>Total</b>	<b>65,424</b>	<b>65,424</b>	<b>65,424</b>	<b>65,424</b>

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	207,000	211,000	200,000	200,000
Personal Services	65,738,746	66,364,570	64,842,953	67,118,128
All Other	144,529,259	143,945,005	143,354,410	141,928,603
Capital Expenditures			30,000	15,000
<b>Total</b>	<b>210,268,005</b>	<b>210,309,575</b>	<b>208,227,363</b>	<b>209,061,731</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	61,000	65,000	65,000	65,000
Personal Services	4,334,375	4,560,860	4,837,810	4,969,063
All Other	3,144,883	3,485,946	3,842,194	3,841,546
Capital Expenditures			30,000	15,000
<b>Total</b>	<b>7,479,258</b>	<b>8,046,806</b>	<b>8,710,004</b>	<b>8,825,609</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	141,000	141,000	130,000	130,000
Personal Services	11,911,569	11,837,863	10,269,966	10,523,118
All Other	95,106,291	93,680,919	93,476,006	93,468,517
<b>Total</b>	<b>107,017,860</b>	<b>105,518,782</b>	<b>103,745,972</b>	<b>103,991,635</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	364,786	363,978	376,482	384,325
All Other	1,772,466	2,272,521	1,761,270	1,752,674
<b>Total</b>	<b>2,137,252</b>	<b>2,636,499</b>	<b>2,137,752</b>	<b>2,136,999</b>
<b>Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>				
Personal Services	49,128,016	49,601,869	49,358,695	51,241,622
All Other	44,505,619	44,505,619	44,274,940	42,865,866
<b>Total</b>	<b>93,633,635</b>	<b>94,107,488</b>	<b>93,633,635</b>	<b>94,107,488</b>

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

**What the Budget purchases:**

The Administration program for Defense, Veterans and Emergency Management, consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department. The state budget will also fund a part-time Communications Director position for the Department of Defense, Veterans and Emergency Management.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	181,495	174,737	206,057	207,590
All Other	57,120	57,120	57,120	57,120
<b>Total</b>	<b>238,615</b>	<b>231,857</b>	<b>263,177</b>	<b>264,710</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	100	100	100	100
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reallocates the cost of one Adjutant General position and one Deputy Commissioner, Defense, Veterans and Emergency Management position from 83.5% General Fund, Administration - Defense, Veterans and Emergency Management program and 16.5% Federal Expenditures Fund, Administration - Maine Emergency Management Agency program to 100% General Fund, Administration - Defense, Veterans and Emergency Management program.		
<b>GENERAL FUND</b>			
Personal Services		40,718	41,022
<b>Total</b>		<b>40,718</b>	<b>41,022</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reallocates technology costs for the Deputy Commissioner, Defense, Veterans and Emergency Management from 100% Federal Expenditures Fund in the Maine Emergency Management Agency program to 100% General Fund in the Administration - Defense, Veterans and Emergency Management program.		
<b>GENERAL FUND</b>			
All Other		5,000	5,000
<b>Total</b>		<b>5,000</b>	<b>5,000</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	181,495	174,737	246,775	248,612
All Other	57,120	57,120	62,120	62,120
<b>Total</b>	<b>238,615</b>	<b>231,857</b>	<b>308,895</b>	<b>310,732</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	100	100	100	100
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

**What the Budget purchases:**

The Administration program in the Maine Emergency Management Agency provides leadership, coordination and support in the four phases of emergency management: mitigation, preparedness, response and recovery to lessen the effects of disaster on the lives and property of the people of the State of Maine. It also provides guidance and assistance to county and local governments as well as other state agencies in their efforts to provide protection to citizens and property. The state budget provides funding for the required state match for federal grants, to maintain capability and key programs to standard.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	556,911	552,909	586,361	597,656
All Other	118,819	118,819	118,819	118,819
Total	675,730	671,728	705,180	716,475

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,722,898	1,708,362	1,747,393	1,783,215
All Other	31,483,559	31,483,566	31,483,566	31,483,566
Total	33,206,457	33,191,928	33,230,959	33,266,781

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	230,129	230,035	235,991	242,807
All Other	477,357	477,412	477,412	477,412
Total	707,486	707,447	713,403	720,219

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Contract/Grant Specialist position to a Senior Contract/Grant Specialist position, and also reallocates the cost of the position from 67% Federal Expenditures Fund and 33% General Fund to 70% Federal Expenditures Fund and 30% General Fund within the same program.		

**FEDERAL EXPENDITURES FUND**

Personal Services		7,454	10,260
Total		7,454	10,260

**2017-18                      2018-19**

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

**FEDERAL EXPENDITURES FUND**

Personal Services		5,410	5,699
All Other		(5,410)	(5,699)
Total		0	0

**2017-18                      2018-19**

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

**FEDERAL EXPENDITURES FUND**

Personal Services		(40,718)	(41,022)
Total		(40,718)	(41,022)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates technology costs for the Deputy Commissioner, Defense, Veterans and Emergency Management from 100% Federal Expenditures Fund in the Maine Emergency Management Agency program to 100% General Fund in the Administration - Defense, Veterans and Emergency Management program.		

**FEDERAL EXPENDITURES FUND**

All Other	(5,000)	(5,000)
Total	(5,000)	(5,000)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding to reflect anticipated resources.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	(5,917)	(12,772)
Total	(5,917)	(12,772)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	556,911	552,909	586,361	597,656
All Other	118,819	118,819	118,819	118,819
Total	675,730	671,728	705,180	716,475

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,722,898	1,708,362	1,719,539	1,758,152
All Other	31,483,559	31,483,566	31,473,156	31,472,867
Total	33,206,457	33,191,928	33,192,695	33,231,019

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

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	230,129	230,035	235,991	242,807
All Other	477,357	477,412	471,495	464,640
Total	707,486	707,447	707,486	707,447



**MAINE NATIONAL GUARD POSTSECONDARY FUND Z190**

**What the Budget purchases:**

The Maine National Guard Postsecondary Fund to provide for a 100% tuition waiver at any state postsecondary education institution for qualified members of the Maine National Guard.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500,000	500,000	500,000
Total	0	500,000	500,000	500,000
			<b>2017-18</b>	<b>2018-19</b>

**Initiative:** Reduces funding to reflect anticipated resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(499,500)	(499,500)
Total			(499,500)	(499,500)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		500,000	500	500
Total	0	500,000	500	500

**MILITARY EDUCATIONAL BENEFITS 0922**

**What the Budget purchases:**

The Department of Defense, Veterans and Emergency Management, through its initiative with the Maine Military Authority and the State of Maine, provides college education tuition grants to eligible members of the Maine National Guard.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	410,000	410,000	410,000	410,000
Total	410,000	410,000	410,000	410,000
			<b>2017-18</b>	<b>2018-19</b>

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	410,000	410,000	410,000	410,000
Total	410,000	410,000	410,000	410,000

**MILITARY TRAINING & OPERATIONS 0108**

**What the Budget purchases:**

The Military Training and Operations program has 2 components - the Army National Guard and the Air National Guard and each perform dual missions; a state mission as a resource to the State to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations, and a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security. The state budget properly funds the Master Cooperative Agreement between the National Guard Bureau and the State of Maine. It is for both the Army and Air National Guard facilities and environmental support. It is also for the support of more than 3,200 soldiers, airmen, civilian employees, and the sustainment of more than 1.6M square feet of state guard facilities and more than 361 thousand acres of training land.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,110,967	1,101,487	1,113,790	1,137,102
All Other	2,071,639	2,106,337	2,106,337	2,106,337
Total	3,182,606	3,207,824	3,220,127	3,243,439

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	125,000	125,000	124,000	124,000
Personal Services	10,045,277	9,983,522	9,072,347	9,306,529
All Other	13,894,526	12,469,095	12,469,095	12,469,095
Total	23,939,803	22,452,617	21,541,442	21,775,624

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	83,139	84,033	86,856	87,806
All Other	490,991	490,991	490,991	490,991
Total	574,130	575,024	577,847	578,797

<b>Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>				
Personal Services	49,128,016	49,601,869	49,358,695	51,241,622
All Other	44,505,619	44,505,619	44,505,619	44,505,619
Total	93,633,635	94,107,488	93,864,314	95,747,241

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Office Associate II position to a Secretary Associate position. Also transfers All Other to Personal Services in the General Fund to fund the reorganization.		

<b>GENERAL FUND</b>		
Personal Services	572	584
All Other	(572)	(584)
Total	0	0

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	2,292	2,338
Total	2,292	2,338

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	81,026	85,063
All Other	(81,026)	(85,063)
<b>Total</b>	<b>0</b>	<b>0</b>

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

**GENERAL FUND**

Personal Services	20,394	21,025
All Other	(20,394)	(21,025)
<b>Total</b>	<b>0</b>	<b>0</b>

**FEDERAL EXPENDITURES FUND**

Personal Services	13,128	13,148
<b>Total</b>	<b>13,128</b>	<b>13,148</b>

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

**GENERAL FUND**

Personal Services	2,786	2,791
All Other	(2,786)	(2,791)
<b>Total</b>	<b>0</b>	<b>0</b>

**FEDERAL EXPENDITURES FUND**

Personal Services	8,355	8,367
<b>Total</b>	<b>8,355</b>	<b>8,367</b>

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(310,597)	(324,319)
All Other	(49,150)	(49,150)
<b>Total</b>	<b>(359,747)</b>	<b>(373,469)</b>

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

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-8,000	-8,000
Personal Services	(515,790)	(536,639)
<b>Total</b>	<b>(515,790)</b>	<b>(536,639)</b>

	2017-18	2018-19
<b>Initiative:</b> Continues one Inventory and Property Associate II position previously established by Financial Order 003997 F7 and transfers All Other to Personal Services to fund the position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	64,327	67,490
All Other	(64,327)	(67,490)
Total	0	0

	2017-18	2018-19
<b>Initiative:</b> Reduces funding to reflect anticipated resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(3,717)	(3,773)
Total	(3,717)	(3,773)

<b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>		
All Other	(230,679)	(1,639,753)
Total	(230,679)	(1,639,753)

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the approved reorganization of one Maintenance Mechanic position to a Building Mechanical Systems Specialist position.		

<b>GENERAL FUND</b>		
Personal Services	1,285	1,902
Total	1,285	1,902

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	3,845	5,710
Total	3,845	5,710

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,110,967	1,101,487	1,138,827	1,163,404
All Other	2,071,639	2,106,337	2,082,585	2,081,937
Total	3,182,606	3,207,824	3,221,412	3,245,341

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	125,000	125,000	114,000	114,000
Personal Services	10,045,277	9,983,522	8,418,933	8,627,687
All Other	13,894,526	12,469,095	12,274,592	12,267,392
Total	23,939,803	22,452,617	20,693,525	20,895,079

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	83,139	84,033	86,856	87,806
All Other	490,991	490,991	487,274	487,218
Total	574,130	575,024	574,130	575,024

<b>Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>				
Personal Services	49,128,016	49,601,869	49,358,695	51,241,622

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>				
All Other	44,505,619	44,505,619	44,274,940	42,865,866
Total	93,633,635	94,107,488	93,633,635	94,107,488

<b>STREAM GAGING COOPERATIVE PROGRAM 0858</b>
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**What the Budget purchases:**

Through the Stream Gaging Cooperative Program, the State funds one-half or less of the United States Geological Survey's cost of flood monitoring, forecasting and warning on designated Maine streams and rivers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	173,040	175,005	175,005	175,005
Total	173,040	175,005	175,005	175,005

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	173,040	175,005	175,005	175,005
Total	173,040	175,005	175,005	175,005

**VETERANS SERVICES 0110**

**What the Budget purchases:**

The Bureau of Maine Veterans Services provides support services including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are 7 regional offices and a central office located at Camp Keyes to provide services to veterans. The Maine Veterans' Memorial Cemetery System consists of four cemeteries located on Civic Center Drive, Augusta; Mt. Vernon Road, Augusta; Lombard Road, Caribou; and Stanley Road, Springvale. The state budget in part funds the reorganization of staff to handle the influx of veterans applying for benefits and healthcare, as well as increased number of veterans burials in the Maine Veterans Memorial Cemetery System. It also funds the co-location of offices in Portland and upgrade of systems for Veterans Services Officers. This is to provide one-stop shopping for veterans seeking assistance.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	37,000	41,000	41,000	41,000
Personal Services	2,485,002	2,731,727	2,841,680	2,932,510
All Other	724,265	1,028,665	1,028,665	1,028,665
Total	3,209,267	3,760,392	3,870,345	3,961,175

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	143,394	145,979	131,494	137,279
All Other	142,040	142,092	142,092	142,092
Total	285,434	288,071	273,586	279,371

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	376,343	376,343	376,343	376,343
Total	376,343	376,343	376,343	376,343

**2017-18                      2018-19**

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

**GENERAL FUND**

All Other	375,000	375,000
Total	375,000	375,000

**2017-18                      2018-19**

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

**GENERAL FUND**

Personal Services	7,158	7,547
Total	7,158	7,547

**2017-18                      2018-19**

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

**GENERAL FUND**

Personal Services	4,358	4,355
Total	4,358	4,355

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved range change of one Supervisor Veterans Services position from range 26 to range 29.		
<b>GENERAL FUND</b>			
Personal Services		9,194	9,209
		<hr/>	<hr/>
	Total	9,194	9,209

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved reorganization of one Office Associate II Supervisor position to an Office Specialist I Manager Supervisor position.		
<b>GENERAL FUND</b>			
Personal Services		3,457	5,770
		<hr/>	<hr/>
	Total	3,457	5,770

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding to replace 3 Kubota RTV900 4 wheelers used at the Maine Veterans Memorial Cemetery.		
<b>GENERAL FUND</b>			
Capital Expenditures		30,000	15,000
		<hr/>	<hr/>
	Total	30,000	15,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	37,000	41,000	41,000	41,000
Personal Services	2,485,002	2,731,727	2,865,847	2,959,391
All Other	724,265	1,028,665	1,403,665	1,403,665
Capital Expenditures			30,000	15,000
			<hr/>	<hr/>
	Total	3,209,267	3,760,392	4,299,512

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	143,394	145,979	131,494	137,279
All Other	142,040	142,092	142,092	142,092
			<hr/>	<hr/>
	Total	285,434	288,071	273,586

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	376,343	376,343	376,343	376,343
			<hr/>	<hr/>
	Total	376,343	376,343	376,343



Dirigo Health

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	297,168	290,283	313,217	315,457
All Other	1,027,590	1,027,590	1,027,590	1,027,590
<b>Total</b>	<b>1,324,758</b>	<b>1,317,873</b>	<b>1,340,807</b>	<b>1,343,047</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	297,168	290,283	313,217	315,457
All Other	1,027,590	1,027,590	1,027,590	1,027,590
<b>Total</b>	<b>1,324,758</b>	<b>1,317,873</b>	<b>1,340,807</b>	<b>1,343,047</b>

Dirigo Health

<b>DIRIGO HEALTH FUND 0988</b>
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**What the Budget purchases:**

The Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469, and operates under the supervision of a Board of Directors consisting of 9 voting members and 4 ex officio, non-voting members.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	297,168	290,283	313,217	315,457
All Other	1,027,590	1,027,590	1,027,590	1,027,590
<b>Total</b>	<b>1,324,758</b>	<b>1,317,873</b>	<b>1,340,807</b>	<b>1,343,047</b>

**2017-18                      2018-19**

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	297,168	290,283	313,217	315,457
All Other	1,027,590	1,027,590	1,027,590	1,027,590
<b>Total</b>	<b>1,324,758</b>	<b>1,317,873</b>	<b>1,340,807</b>	<b>1,343,047</b>





Economic and Community Development, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	33,000	33,000	35,000	35,000
Personal Services	3,330,799	3,279,211	3,881,404	3,892,208
All Other	45,470,319	46,337,106	48,007,235	48,136,847
<b>Total</b>	<b>48,801,118</b>	<b>49,616,317</b>	<b>51,888,639</b>	<b>52,029,055</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,908,040	1,883,418	2,096,160	2,133,256
All Other	10,524,317	10,524,500	10,244,121	10,243,428
<b>Total</b>	<b>12,432,357</b>	<b>12,407,918</b>	<b>12,340,281</b>	<b>12,376,684</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services			118,465	59,574
All Other			1,528,937	1,502,017
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,647,402</b>	<b>1,561,591</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	13,000	13,000
Personal Services	1,026,543	1,007,089	1,306,663	1,336,558
All Other	13,685,475	14,551,948	14,973,519	15,130,744
<b>Total</b>	<b>14,712,018</b>	<b>15,559,037</b>	<b>16,280,182</b>	<b>16,467,302</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	4,000	4,000
Personal Services	396,216	388,704	360,116	362,820
All Other	21,260,527	21,260,658	21,260,658	21,260,658
<b>Total</b>	<b>21,656,743</b>	<b>21,649,362</b>	<b>21,620,774</b>	<b>21,623,478</b>

## ADMINISTRATION - ECON &amp; COMM DEV 0069

**What the Budget purchases:**

The Commissioner's Office provides overall coordination of the Department, including financial and personnel management, administrative and policy development, coordination of legislative and media activities, program development and evaluation; departmental strategic planning, and coordinated management of statewide initiatives relating to workforce development, business attraction and retention and business tax incentive programs. The Commissioner's Office coordinates the programs and services of the department with those programs and services of other state agencies and economic development organizations to create efficiencies and promote an "open for business environment" for existing and potential businesses.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	468,073	455,476	525,219	533,382
All Other	1,006,048	1,006,048	1,006,048	1,006,048
Total	1,474,121	1,461,524	1,531,267	1,539,430

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Continues one limited-period Public Service Coordinator II position and provides funding for related All Other costs through December 31, 2018. This position was previously established by Financial Order 003360 F6 and continued by Financial Order 003824 F7.	118,465	59,574
	28,937	2,017
Total	147,402	61,591

**FEDERAL EXPENDITURES FUND**

Personal Services	118,465	59,574
All Other	28,937	2,017
Total	147,402	61,591

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	468,073	455,476	525,219	533,382
All Other	1,006,048	1,006,048	1,006,048	1,006,048
Total	1,474,121	1,461,524	1,531,267	1,539,430

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	118,465	59,574
All Other	28,937	2,017
Total	0	0
	147,402	61,591

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

All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**

**What the Budget purchases:**

The Applied Technology Development Center System encourages early stage development of technology-based businesses through business counseling, shared services and minimizing overhead costs for new technology-based companies. Grant funding is provided through a competitive process.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	178,838	178,838	178,838	178,838
Total	178,838	178,838	178,838	178,838

**2017-18                      2018-19**

**Initiative:** Reduces All Other funding one-time to off-set Personal Services increases in General Fund.

**GENERAL FUND**

All Other			(178,838)	(178,838)
Total			(178,838)	(178,838)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	178,838	178,838		
Total	178,838	178,838	0	0

**BUSINESS DEVELOPMENT 0585**

**What the Budget purchases:**

The Office of Business Development provides direct assistance to existing businesses and businesses seeking to relocate or expand in Maine. Through the Business Answers and Regulatory Red Tape Hotline, this office responds to the needs of any business with a question or issue regarding state government. Working directly with other state agencies, this office is able to facilitate quick resolution of permitting and licensing issues and is able to connect businesses with the correct assistance needed. Administration of the Pine Tree Development Zone, E-Tif, J-Tif, film tax and municipal tax incentive finance programs are also coordinated through this office.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	806,415	798,618	844,750	862,731
All Other	669,604	669,604	669,604	669,604
Total	1,476,019	1,468,222	1,514,354	1,532,335

**2017-18                      2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	806,415	798,618	844,750	862,731
All Other	669,604	669,604	669,604	669,604
Total	1,476,019	1,468,222	1,514,354	1,532,335

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

**What the Budget purchases:**

When funds are available this program exists to assist and encourage communities to revitalize and to promote community development and enhance projects.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

**What the Budget purchases:**

The Office of Community Development program provides federal funds as grants to municipalities to implement programs to improve economic, social, infrastructure, planning and housing conditions primarily for the benefit of low and moderate-income persons, as well as program administration. State funds provide the required match for federal grant funds that are used for the administration of the Community Development Block Grant Program. This Office also supports the Maine Code Enforcement Training and Certification Program, State Landfill Oversight Program, Maine Made Marketing Program, Brownfields Revolving Loan Fund and the Co-Working Development Fund.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	185,468	184,549	205,582	210,919
All Other	88,441	88,262	88,262	88,262
Total	273,909	272,811	293,844	299,181

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	96,306	94,006	91,373	91,787
All Other	1,128,307	1,130,550	1,130,550	1,130,550
Total	1,224,613	1,224,556	1,221,923	1,222,337

<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	396,216	388,704	419,029	422,827
All Other	21,260,527	21,260,658	21,260,658	21,260,658
Total	21,656,743	21,649,362	21,679,687	21,683,485

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reorganizes one Planner II position to a Development Program Manager position and transfers and reallocates the cost of the position from 75% Federal Block Grant Fund and 25% General Fund to 75% Other Special Revenue Funds and 25% General Fund within the same program and provides funding for related All Other costs. This initiative also transfers All Other to Personal Services in the General Fund to fund the position changes.		

**GENERAL FUND**

Personal Services	1,541	2,234
All Other	(1,541)	(2,234)
Total	0	0

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	63,539	66,709
All Other	36,098	36,098
Total	99,637	102,807

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(58,913)	(60,007)
Total	(58,913)	(60,007)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding to align with anticipated revenue.		

**FEDERAL EXPENDITURES FUND**

All Other	1,500,000	1,500,000
Total	1,500,000	1,500,000

2017-18

2018-19

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

(400,000)

(400,000)

Total

(400,000)

(400,000)

ActualCurrentBudgetedBudgeted**2015-16****2016-17****2017-18****2018-19****Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

2.000

2.000

2.000

2.000

Personal Services

185,468

184,549

207,123

213,153

All Other

88,441

88,262

86,721

86,028

Total

273,909

272,811

293,844

299,181

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other

1,500,000

1,500,000

Total

0

0

1,500,000

1,500,000

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

Positions - LEGISLATIVE COUNT

1.000

1.000

2.000

2.000

Personal Services

96,306

94,006

154,912

158,496

All Other

1,128,307

1,130,550

766,648

766,648

Total

1,224,613

1,224,556

921,560

925,144

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT

5.000

5.000

4.000

4.000

Personal Services

396,216

388,704

360,116

362,820

All Other

21,260,527

21,260,658

21,260,658

21,260,658

Total

21,656,743

21,649,362

21,620,774

21,623,478

**INTERNATIONAL COMMERCE 0674**

**What the Budget purchases:**

The Maine International Trade Center (MITC) is a public-private partnership, funded by the department and the private sector, servicing companies statewide. MITC focuses on the expansion of the Maine economy and job creation through increased exports, trade, foreign direct investment and international student attraction. The Trade Center responds to over 1400 trade research inquiries yearly from Maine companies looking to expand into international markets, and provides a monthly series of trade education seminars for Maine's growing businesses - attracting over 500 participants throughout the year. MITC coordinates overseas activities including industry specific trade shows and trade missions, as well as foreign direct investment and international student attraction events. Its operations include the Maine North Atlantic Development Office (MENADO), Invest in Maine, StudyMaine and the Canada Desk. The budget includes funding for the Center, the State Director and MENADO Director.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	218,935	217,549	251,902	253,752
All Other	898,409	898,409	898,409	898,409
<b>Total</b>	<b>1,117,344</b>	<b>1,115,958</b>	<b>1,150,311</b>	<b>1,152,161</b>

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	218,935	217,549	251,902	253,752
All Other	898,409	898,409	898,409	898,409
<b>Total</b>	<b>1,117,344</b>	<b>1,115,958</b>	<b>1,150,311</b>	<b>1,152,161</b>

**LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**

**What the Budget purchases:**

The 123rd Legislature directed the Department of Economic and Community Development to design a leadership and entrepreneurial development program. A report was submitted to the joint standing committee of the Legislature having jurisdiction over business and economic development matters on March 1, 2009 with a series of recommendations that were not advanced. The account has never received funding but remains in the department.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**MAINE COWORKING DEVELOPMENT PROGRAM Z195**

**What the Budget purchases:**

Public Law 2015, chapter 362, established within the Maine Department of Economic and Community Development, the Maine Co-working Development Fund to strengthen opportunities for entrepreneurship, stimulate innovation in the State by increasing the availability of collaborative workspace environments and address a regional market demand for affordable work environments that support communication, information sharing and networking opportunities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

**2017-18                      2018-19**

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

**GENERAL FUND**

All Other		(100,000)	(100,000)
Total		(100,000)	(100,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	100,000	100,000		
Total	100,000	100,000	0	0

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

All Other	500	500	500	500
Total	500	500	500	500

**MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**

**What the Budget purchases:**

The Maine Economic Development Evaluation Fund was established to fund an annual comprehensive evaluation of all of the state's economic development investments. Utilizing an independent, nonpartisan reviewer, the report should assess the overall economic performance of various programs including the number of jobs created and wages paid that are attributable to the program, and any state revenues that are attributable to the activities of the program. Funding for the evaluation is derived from a 0.8% assessment on agencies and/or private entities that receive General Fund appropriations or general obligation bonds in excess of \$250,000 for economic development.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

**MAINE ECONOMIC GROWTH COUNCIL 0727**

**What the Budget purchases:**

As required by law, the Maine Economic Growth Council exists to provide the annual "Measures of Growth" report on Maine's economic performance and to develop a long-range economic plan for the State. The council develops economic indicators, analyzes the performance of indicators against established benchmarks, and reports findings and recommendations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	55,395	55,395	55,395	55,395
Total	55,395	55,395	55,395	55,395

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	55,395	55,395	55,395	55,395
Total	55,395	55,395	55,395	55,395

**MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985**

**What the Budget purchases:**

The Maine Research and Development Evaluation Fund provides funding for an independent, nonpartisan review of the State's investments in research and development. Required by statute, the research and development report assesses the competitiveness of Maine's technology sectors and the impact of research and development activities and incorporates goals and objectives described in the State's Science and Technology Plan. Funding for this report is derived from a 0.8% assessment on agencies and/or private entities that receive General Fund appropriations or general obligation bonds in excess of \$500,000 for research and development.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

**MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**

**What the Budget purchases:**

The Maine Small Business and Entrepreneurship Commission approves and administers the annual contract for the Maine Small Business Development Centers program. The program promotes and supports economic development by providing comprehensive business management assistance, training, resources and information to small businesses through a network of professional, certified business counselors at centers and outreach offices around the state. An independently validated, impact driven program, the Maine Small Business Development Centers is a partnership involving the U.S. Small Business Administration, Department of Economic and Community Development, the University of Southern Maine and leading state economic development organizations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	683,684	683,684	683,684	683,684
Total	683,684	683,684	683,684	683,684

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	683,684	683,684	683,684	683,684
Total	683,684	683,684	683,684	683,684

**MAINE STATE FILM OFFICE 0590****What the Budget purchases:**

The Maine State Film Office markets Maine as a production location, and supports the economic growth of the film, television and digital media industry sectors. Productions are actively recruited and supported by the office, which serves as a liaison between the industry and state agencies and provides essential support services for projects that film in Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	92,535	90,338	93,477	94,127
All Other	170,605	170,605	170,605	170,605
Total	263,140	260,943	264,082	264,732

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	92,535	90,338	93,477	94,127
All Other	170,605	170,605	170,605	170,605
Total	263,140	260,943	264,082	264,732

**MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178****What the Budget purchases:**

The Maine Workforce Opportunities Marketing Fund was established by the 126th Legislature, and directed the Department of Economic and Community Development to establish a pilot project that seeks to match qualified employees with positions at companies in the State representing industries with significant unmet demand for skilled labor by promoting incentives and other programs or initiatives operated by the State that seek to attract new employees to businesses in the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

**OFFICE OF BROADBAND DEVELOPMENT Z245**

**What the Budget purchases:**

The Office of Broadband Development serves as the central broadband office for the State of Maine and is responsible for accessing federal and other grant funds necessary to expand Maine's broadband infrastructure. The office provides assistance to the ConnectME Authority Board in the administration of financial assistance to communities for expanding broadband and services.

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

	<u>2017-18</u>	<u>2018-19</u>
<b>Initiative:</b> Transfers funding from the Municipal Gigabit Broadband Network Access Fund program, Other Special Revenue Funds in the ConnectME Authority to the Office of Broadband Development program, Other Special Revenue Funds in the Department of Economic and Community Development as part of the reorganization of the ConnectME Authority.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	500	500
Total	500	500

	<u>2017-18</u>	<u>2018-19</u>
<b>Initiative:</b> Establishes one Public Service Executive II position and one Development Program Manager position to manage and support expansion of Broadband in Maine and provides funding for related All Other costs.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	215,027	225,819
All Other	784,973	774,181
Total	1,000,000	1,000,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			215,027	225,819
All Other			785,473	774,681
Total	0	0	1,000,500	1,000,500

## OFFICE OF INNOVATION 0995

**What the Budget purchases:**

The Office of Innovation's legislative direction is to promote, evaluate and support research and development relevant to the State, including: technology transfer activities to increase the competitiveness of businesses and public institutions of higher education in the State; the development of new commercial products and the fabrication of such products through the Maine Technology Institute; and research opportunities that create sustained, inter-institutional multi-disciplinary efforts. The budget includes funding for a position at the Department of Economic and Community Development, and a position who serves as the president of the Maine Technology Institute as well as pass-through funding in support of its operations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	229,149	227,226	267,166	270,238
All Other	6,793,898	6,794,260	6,794,260	6,794,260
Total	7,023,047	7,021,486	7,061,426	7,064,498

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	229,149	227,226	267,166	270,238
All Other	6,793,898	6,794,260	6,794,260	6,794,260
Total	7,023,047	7,021,486	7,061,426	7,064,498

**OFFICE OF TOURISM 0577**

**What the Budget purchases:**

The Office of Tourism exists to create and implement integrated sales and marketing campaigns (research, advertising, collateral material, social media, public relations, promotional activities, and travel trade) to attract visitors to Maine. Advertise using a strategic mix of media in primary and developing markets. Use key metrics to track advertising effectiveness. Provide oversight of the State visitor centers through contract management. Provide technical assistance and funding to regional tourism organizations through a legislatively mandated grant program, including advice on product development, advertising, research, public relations and promotions. The Office of Tourism includes funding for the Maine Film Office which is responsible for the marketing and promotion of Maine as a production location for all forms of production from feature films to catalog shoots and supports the economic growth of the film, television and digital media industry sectors.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	837,702	822,745	843,247	858,116
All Other	11,867,063	12,731,293	12,731,293	12,731,293
<b>Total</b>	<b>12,704,765</b>	<b>13,554,038</b>	<b>13,574,540</b>	<b>13,589,409</b>

**2017-18                      2018-19**

**Initiative:** Adjusts allocations to reflect revenue changes associated with the expansion of the tax base.

**OTHER SPECIAL REVENUE FUNDS**

All Other				168,017
<b>Total</b>			<b>0</b>	<b>168,017</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	837,702	822,745	843,247	858,116
All Other	11,867,063	12,731,293	12,731,293	12,899,310
<b>Total</b>	<b>12,704,765</b>	<b>13,554,038</b>	<b>13,574,540</b>	<b>13,757,426</b>

**RENEWABLE ENERGY RESOURCES FUND Z072**

**What the Budget purchases:**

The Efficiency Maine Trust is required to set aside 35% of its Renewable Energy Fund for the Maine Technology Institute for use to further the development of renewable energy technologies. Funding in this account is passed through to the Maine Technology Institute.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	88,000	88,000	88,000	88,000
<b>Total</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>

**2017-18                      2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	88,000	88,000	88,000	88,000
<b>Total</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>

Education, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	163.000	163.000	165.000	165.000
Positions - FTE COUNT	27.332	27.332	27.655	27.655
Personal Services	15,942,013	15,818,222	16,572,823	16,905,006
All Other	1,416,584,052	1,429,767,883	1,464,420,016	1,485,064,125
<b>Total</b>	<b>1,432,526,065</b>	<b>1,445,586,105</b>	<b>1,480,992,839</b>	<b>1,501,969,131</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	89.000	89.000	89.000	89.000
Positions - FTE COUNT	26.048	26.048	26.371	26.371
Personal Services	9,306,634	9,235,800	9,813,938	10,075,853
All Other	1,163,084,667	1,175,993,324	1,197,395,516	1,217,868,563
<b>Total</b>	<b>1,172,391,301</b>	<b>1,185,229,124</b>	<b>1,207,209,454</b>	<b>1,227,944,416</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	65.000	65.000	65.000	65.000
Positions - FTE COUNT	1.284	1.284	1.284	1.284
Personal Services	5,674,420	5,630,514	5,668,397	5,714,677
All Other	217,266,151	217,404,877	227,785,429	227,781,093
<b>Total</b>	<b>222,940,571</b>	<b>223,035,391</b>	<b>233,453,826</b>	<b>233,495,770</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	9.000	9.000
Personal Services	764,458	759,201	891,580	913,492
All Other	35,974,614	36,107,716	38,977,105	39,152,503
<b>Total</b>	<b>36,739,072</b>	<b>36,866,917</b>	<b>39,868,685</b>	<b>40,065,995</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	196,501	192,707	198,908	200,984
All Other	44,900	48,246	48,246	48,246
<b>Total</b>	<b>241,401</b>	<b>240,953</b>	<b>247,154</b>	<b>249,230</b>
<b>Department Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	213,720	213,720	213,720	213,720
<b>Total</b>	<b>213,720</b>	<b>213,720</b>	<b>213,720</b>	<b>213,720</b>

## ADULT EDUCATION 0364

**What the Budget purchases:**

The Adult Education program provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, job skills training, and college transition programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	259,179	253,356	253,339	254,957
All Other	5,962,512	5,962,512	5,962,512	5,962,512
Total	6,221,691	6,215,868	6,215,851	6,217,469

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	223,583	218,509	237,124	239,310
All Other	1,874,267	1,874,267	1,874,267	1,874,267
Total	2,097,850	2,092,776	2,111,391	2,113,577

**2017-18                      2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	259,179	253,356	253,339	254,957
All Other	5,962,512	5,962,512	5,962,512	5,962,512
Total	6,221,691	6,215,868	6,215,851	6,217,469

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	223,583	218,509	237,124	239,310
All Other	1,874,267	1,874,267	1,874,267	1,874,267
Total	2,097,850	2,092,776	2,111,391	2,113,577

**CHARTER SCHOOL PROGRAM Z129**

**What the Budget purchases:**

The Charter School Program has a base allocation in the event that federal funds are received to fund a Charter School Program that would primarily make subgrants to charter schools according to federal regulations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Initiative: NONE</b>				
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

## CHILD DEVELOPMENT SERVICES 0449

## What the Budget purchases:

The Child Development Services program ensures the provision of child find activities, early intervention services, and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	28,535,282	28,685,282	28,685,282	28,685,282
Total	28,535,282	28,685,282	28,685,282	28,685,282

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,403	60,136	61,860	62,435
All Other	2,239,633	2,239,633	2,239,633	2,239,633
Total	2,301,036	2,299,769	2,301,493	2,302,068

		2017-18	2018-19
<b>Initiative:</b>	Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for free appropriate public education for 5 year olds and for the state share of MaineCare expenditures related to children served by Child Development Services.		

**GENERAL FUND**

All Other		1,475,000	1,475,000
Total		1,475,000	1,475,000

		2017-18	2018-19
<b>Initiative:</b>	Provides funding for Microsoft Office Suite Enterprise Bundle charges from the Department of Administrative and Financial Services, Office of Information Technology.		

**GENERAL FUND**

All Other		20,987	20,987
Total		20,987	20,987

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	28,535,282	28,685,282	30,181,269	30,181,269
Total	28,535,282	28,685,282	30,181,269	30,181,269

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,403	60,136	61,860	62,435
All Other	2,239,633	2,239,633	2,239,633	2,239,633
Total	2,301,036	2,299,769	2,301,493	2,302,068

**COMMISSION TO END STUDENT HUNGER Z192**

**What the Budget purchases:**

The Commission to End Student Hunger was established by Maine Revised Statutes, Title 20-A, section 6663 within the Department, with the Department's Director of Child Nutrition serving as a member of the Commission. The Commission is charged with the implementation of the 5-year plan to end student hunger as developed by the Task Force to End Student Hunger in Maine pursuant to Resolve 2013, chapter 107.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

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

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**CRIMINAL HISTORY RECORD CHECK FUND Z014**

**What the Budget purchases:**

This Criminal History Record Check Fund is a nonlapsing fund within the Department of Education established for the receipt of transfers from the Department of Public Safety to fund a portion of a position within the Department that issues certificates upon completion of criminal history record checks of educational personnel applicants.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	9,580	9,352	9,633	9,697
All Other	50,700	25,700	25,700	25,700
Total	60,280	35,052	35,333	35,397

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

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	9,580	9,352	9,633	9,697
All Other	50,700	25,700	25,700	25,700
Total	60,280	35,052	35,333	35,397



**EDUCATION IN UNORGANIZED TERRITORY 0220**

**What the Budget purchases:**

The Education in the Unorganized Territory program provides funds to educate students residing in unorganized territories. The department operates 3 schools and tuitions students to other school administrative units.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	22.500	22.500	22.500	22.500
Positions - FTE COUNT	26.048	26.048	26.371	26.371
Personal Services	3,000,560	2,991,639	3,039,585	3,110,478
All Other	9,225,078	9,225,078	9,225,078	9,225,078
Total	12,225,638	12,216,717	12,264,663	12,335,556

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	140,368	140,850	153,212	157,869
All Other	146,611	146,611	146,611	146,611
Total	286,979	287,461	299,823	304,480

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Teacher Aide position from the Federal Expenditures Fund to the General Fund within the same program. Transfers and reallocates the cost of one Teacher MS position from 100% General Fund to 50% Federal Expenditures Fund and 50% General Fund within the same program. Transfers All Other to Personal Services to fund the position changes.		

<b>GENERAL FUND</b>			
Personal Services		26,366	29,547
All Other		(26,366)	(29,547)
Total		0	0

<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services		(11,787)	(10,640)
All Other		11,787	10,640
Total		0	0

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for special education services in the unorganized territory based on projected available resources.		

<b>FEDERAL EXPENDITURES FUND</b>			
All Other		58,851	54,194
Total		58,851	54,194

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	22.500	22.500	22.500	22.500
Positions - FTE COUNT	26.048	26.048	26.371	26.371
Personal Services	3,000,560	2,991,639	3,065,951	3,140,025

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	9,225,078	9,225,078	9,198,712	9,195,531
Total	12,225,638	12,216,717	12,264,663	12,335,556

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	140,368	140,850	141,425	147,229
All Other	146,611	146,611	217,249	211,445
Total	286,979	287,461	358,674	358,674

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

<b>FHM - SCHOOL BREAKFAST PROGRAM Z068</b>
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**What the Budget purchases:**

The School Breakfast Program is a component of the Department's Child Nutrition Program. This program distributes funds to school units in reimbursement for provision of breakfast to those students eligible for the reduced-price breakfast.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

**FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**

**What the Budget purchases:**

The Fund for the Efficient Delivery of Educational Services provides one-time funds to school administrative units, municipalities and counties in support of costs of local and regional initiatives to improve educational opportunity and student achievement through more efficient delivery of educational programs and services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2017-18                      2018-19**

**Initiative:** Provides one-time funding for consolidation of school administrative units.

**OTHER SPECIAL REVENUE FUNDS**

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

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	5,000,500	5,000,500
Total	500	500	5,000,500	5,000,500

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

**What the Budget purchases:**

The General Purpose Aid for Local Schools program forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local administrative units and local school administrative units use these resources with local tax reserves to provide pre-K-12 educational programs so that each student achieves Maine's Learning Results.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,953,506	1,935,585	2,004,907	2,053,345
All Other	965,481,380	969,176,148	967,676,148	967,676,148
Total	967,434,886	971,111,733	969,681,055	969,729,493

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	16,187,903	16,349,782	16,349,782	16,349,782
Total	16,187,903	16,349,782	16,349,782	16,349,782

	2017-18	2018-19
<b>Initiative:</b> Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for free appropriate public education for 5 year olds and for the state share of MaineCare expenditures related to children served by Child Development Services.		

**GENERAL FUND**

All Other	(1,475,000)	(1,475,000)
Total	(1,475,000)	(1,475,000)

	2017-18	2018-19
<b>Initiative:</b> Provides funding for increased costs associated with the Department of Administrative and Financial Services, Office of the Chief Information Officer; contracted services; and 4 positions in the Department of Administrative and Financial Services, Office of Information Technology to support applications within the Department of Education. Provides one-time funding for the transition from Infinite Campus to Edupoint.		

**GENERAL FUND**

All Other	2,658,930	1,203,715
Total	2,658,930	1,203,715

	2017-18	2018-19
<b>Initiative:</b> Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.		

**GENERAL FUND**

Personal Services	7,752	12,888
Total	7,752	12,888

	2017-18	2018-19
<b>Initiative:</b> Provides funding to cover obligations in support of publicly funded students and teachers in the State.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	1,671,710	1,851,926
Total	1,671,710	1,851,926

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for Microsoft Office Suite Enterprise Bundle charges from the Department of Administrative and Financial Services, Office of Information Technology.		
<b>GENERAL FUND</b>		
All Other	10,317	10,317
Total	10,317	10,317

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Public Service Manager I position from the General Purpose Aid for Local Schools program to the School Finance and Operations program within the same fund and reorganizes the position from range 25 to range 28. This reorganization will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the School Finance and Operations program, General Fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(89,698)	(94,348)
All Other	(7,677)	(7,822)
Total	(97,375)	(102,170)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding to cover Essential Programs and Services obligations in support of publicly funded students and teachers in the State.		
<b>GENERAL FUND</b>		
All Other	2,554,379	14,902,577
Total	2,554,379	14,902,577

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	19,000	19,000	18,000	18,000
Personal Services	1,953,506	1,935,585	1,922,961	1,971,885
All Other	965,481,380	969,176,148	971,417,097	982,309,935
Total	967,434,886	971,111,733	973,340,058	984,281,820

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	16,187,903	16,349,782	18,021,492	18,201,708
Total	16,187,903	16,349,782	18,021,492	18,201,708

**HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082**

**What the Budget purchases:**

The Higher Education and Educator Support Services team (HEESS) is central to the Department of Education in providing oversight and assessment to the Maine postsecondary institutions offering educator preparation programs, licensing proprietary postsecondary schools, the management of the State Authority Reciprocity Agreements (SARA), providing support to public and private postsecondary institutions of Maine, and supervision of extending degree granting authority to out-of-state postsecondary institutions. In addition, HEESS provides capacity developing efforts to Maine educators through the Performance Evaluation and Professional Growth (PEPG), Maine Schools for Excellence, and serving as the principal liaison between the Department of Education and the State Board of Education.

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

**2017-18                      2018-19**

**Initiative:** Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

**GENERAL FUND**

Personal Services			5,854	6,136
		Total	5,854	6,136

**2017-18                      2018-19**

**Initiative:** Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			11,500	11,500
Personal Services			937,335	967,474
All Other			273,500	273,500
		Total	1,210,835	1,240,974

**FEDERAL EXPENDITURES FUND**

Personal Services			26,330	
All Other			5,480,535	5,480,535
		Total	5,506,865	5,480,535

**2017-18                      2018-19**

**Initiative:** Continues one limited-period Education Specialist III position through June 15, 2019 that was previously authorized to continue in Public Law 2013, chapter 368 through September 30, 2017 and transfers the position from the Federal Expenditures Fund to the General Fund within the same program effective October 1, 2017.

**GENERAL FUND**

Personal Services			78,993	106,449
		Total	78,993	106,449

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

Positions - LEGISLATIVE COUNT			11,500	11,500
Personal Services			1,022,182	1,080,059

Education, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			273,500	273,500
Total	0	0	1,295,682	1,353,559
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services			26,330	
All Other			5,480,535	5,480,535
Total	0	0	5,506,865	5,480,535

**LEADERSHIP TEAM Z077**

**What the Budget purchases:**

The Leadership Team program provides administrative and policymaking services, which support the operations of the Department of Education in the areas of statewide educational planning, Administrative Procedure Act and Freedom of Access Act compliance, state and federal legislative activity, agency budgeting and finance, strategic planning, communications and personnel. Each of the activities has broad responsibilities for both supporting the work of all other organizational units in the Department and representing the Department within these areas of responsibility.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,076,563	1,055,527	1,146,639	1,164,119
All Other	377,444	377,444	377,444	377,444
Total	1,454,007	1,432,971	1,524,083	1,541,563

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	95,338	93,016	26,330	
All Other	5,480,535	5,480,535	5,480,535	5,480,535
Total	5,575,873	5,573,551	5,506,865	5,480,535

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	148,286	146,733	163,166	165,651
All Other	6,018,035	6,015,713	6,015,713	6,015,713
Total	6,166,321	6,162,446	6,178,879	6,181,364

**2017-18                      2018-19**

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

**GENERAL FUND**

Personal Services		5,696	10,384
All Other		(5,696)	(10,384)
Total		0	0

**2017-18                      2018-19**

**Initiative:** Provides funding in order to align allocations with estimated revenue.

**OTHER SPECIAL REVENUE FUNDS**

All Other		300,000	300,000
Total		300,000	300,000

**2017-18                      2018-19**

**Initiative:** Reduces funding in the Teacher Incentive Fund program, Other Special Revenue Funds. Grant funding is now being received by the department in the Teacher Incentive Fund program, Federal Expenditures Fund.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(4,009,726)	(4,009,726)
Total		(4,009,726)	(4,009,726)

	2017-18	2018-19
<b>Initiative:</b> Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	97,375	102,170
All Other	(97,375)	(102,170)
Total	0	0

	2017-18	2018-19
<b>Initiative:</b> Transfers one Secretary position from the School Finance and Operations program, General Fund to the Leadership Team program, General Fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	61,507	62,109
Total	61,507	62,109

	2017-18	2018-19
<b>Initiative:</b> Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(83,431)	(87,278)
All Other	(8,000)	(8,000)
Total	(91,431)	(95,278)

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(26,330)	
All Other	(5,480,535)	(5,480,535)
Total	(5,506,865)	(5,480,535)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates the costs of one Office Associate II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, General Fund to 50% Learning Systems Team program, General Fund and 50% Leadership Team, Other Special Revenue Funds, and adjusts between All Other and Personal Services to fund the position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	30,477	32,058
All Other	(30,477)	(32,058)
Total	0	0

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates the costs of one Public Service Manager II position from 60% Learning Systems Team program, Federal Expenditures Fund and 40% Learning Systems Team program, General Fund to 60% Leadership Team program, Other Special Revenue Funds and 40% Learning Systems Team program, General Fund and transfers funding from All Other to Personal Services to fund the position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	62,118	65,355
All Other	(62,118)	(65,355)
Total	0	0

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11.000	11.000	12.000	12.000
Personal Services	1,076,563	1,055,527	1,227,786	1,251,504
All Other	377,444	377,444	266,373	256,890
Total	1,454,007	1,432,971	1,494,159	1,508,394

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	95,338	93,016		
All Other	5,480,535	5,480,535		
Total	5,575,873	5,573,551	0	0

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	3.000	3.000
Personal Services	148,286	146,733	255,761	263,064
All Other	6,018,035	6,015,713	2,213,392	2,208,574
Total	6,166,321	6,162,446	2,469,153	2,471,638

## LEARNING SYSTEMS TEAM Z081

**What the Budget purchases:**

The Learning Systems Team provides a statewide system of support that includes professional development and technical assistance to all Maine educators to support students in achieving Maine's Learning Results, obtaining the career and technical skills to enter the workforce or to succeed in postsecondary education opportunities. Federal program managers implement programs as outlined by federal regulations. Responsibilities include the Maine Comprehensive Assessment System, Career and Technical education, higher education services, adult education, No Child Left Behind, Title I and Title III - English Language Learners.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	20,500	20,500	20,500	20,500
Personal Services	2,066,238	2,039,557	2,079,500	2,114,058
All Other	3,121,119	3,120,424	3,120,424	3,120,424
Total	5,187,357	5,159,981	5,199,924	5,234,482

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	25,000	25,000	25,000	25,000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	2,270,412	2,251,563	2,222,861	2,217,751
All Other	95,954,298	96,108,299	96,108,299	96,108,299
Total	98,224,710	98,359,862	98,331,160	98,326,050

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	49,714	50,261	52,696	53,506
All Other	71,897	71,897	71,897	71,897
Total	121,611	122,158	124,593	125,403

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	196,501	192,707	198,908	200,984
All Other	44,900	48,246	48,246	48,246
Total	241,401	240,953	247,154	249,230

2017-18

2018-19

**Initiative:** Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(8,257)	(3,254)
Total	(8,257)	(3,254)

**FEDERAL EXPENDITURES FUND**

Personal Services	(50,073)	(50,678)
Total	(50,073)	(50,678)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(6,709)	(5,506)
Total	(6,709)	(5,506)

	2017-18	2018-19
<b>Initiative:</b> Transfers one Education Specialist II position from the Learning Systems Team program, Federal Expenditures Fund to the Special Services Team program, Federal Expenditures Fund and transfers funding from All Other to Personal Services to fund the position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(90,207)	(91,976)
Total	(90,207)	(91,976)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers and reallocates the costs of one Education Specialist II position from 100% Special Services Team program, Federal Expenditures Fund to 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, Federal Expenditures Fund and adjusts between All Other and Personal Services.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	48,140	48,646
All Other	(48,140)	(48,646)
Total	0	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Education Specialist II position to an Education Specialist III position and transfers All Other to Personal Services to fund the reorganization.		
<b>GENERAL FUND</b>		
Personal Services	7,100	7,110
All Other	(7,100)	(7,110)
Total	0	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding from the Special Services Team program to the Learning Systems Team program, within the General Fund for All Other costs related to 2 Education Specialist III positions transferred in Public Law 2015, chapter 267.		
<b>GENERAL FUND</b>		
All Other	12,000	12,000
Total	12,000	12,000
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2,500	-2,500
Personal Services	(229,918)	(237,520)
All Other	(165,500)	(165,500)
Total	(395,418)	(403,020)

**Initiative:** Transfers and reallocates the costs of one Office Associate II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, General Fund to 50% Learning Systems Team program, General Fund and 50% Leadership Team, Other Special Revenue Funds, and adjusts between All Other and Personal Services to fund the position.

**GENERAL FUND**

Personal Services		30,472	32,055
All Other		1,000	1,000
	Total	31,472	33,055

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(30,477)	(32,058)
	Total	(30,477)	(32,058)

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

**Initiative:** Transfers and reallocates the costs of one Public Service Manager II position from 60% Learning Systems Team program, Federal Expenditures Fund and 40% Learning Systems Team program, General Fund to 60% Leadership Team program, Other Special Revenue Funds and 40% Learning Systems Team program, General Fund and transfers funding from All Other to Personal Services to fund the position.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(62,118)	(65,355)
All Other		62,118	65,355
	Total	0	0

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

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

**GENERAL FUND**

Personal Services		19,827	24,042
All Other		(19,827)	(24,042)
	Total	0	0

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

**Initiative:** Reallocates one Education Specialist III position to various accounts within the Learning Systems Team program, Federal Expenditures Fund and reorganizes the position to a Public Service Manager II position.

**FEDERAL EXPENDITURES FUND**

Personal Services		9,978	14,728
	Total	9,978	14,728

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

**Initiative:** Reorganizes one Office Associate II position to a Management Analyst I position to align the classification with the duties of the position.

**FEDERAL EXPENDITURES FUND**

Personal Services		14,396	14,760
	Total	14,396	14,760

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	20.500	20.500	17.000	17.000
Personal Services	2,066,238	2,039,557	1,898,724	1,936,491

Education, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	3,121,119	3,120,424	2,940,997	2,936,772
Total	5,187,357	5,159,981	4,839,721	4,873,263

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	25.000	25.000	23.000	23.000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	2,270,412	2,251,563	2,062,500	2,055,818
All Other	95,954,298	96,108,299	96,122,277	96,125,008
Total	98,224,710	98,359,862	98,184,777	98,180,826

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	49,714	50,261	45,987	48,000
All Other	71,897	71,897	71,897	71,897
Total	121,611	122,158	117,884	119,897

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	196,501	192,707	198,908	200,984
All Other	44,900	48,246	48,246	48,246
Total	241,401	240,953	247,154	249,230

**LEARNING THROUGH TECHNOLOGY Z029**

**What the Budget purchases:**

The Learning Through Technology program provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the 1:1 portable learning technology computer program, distance learning classrooms, federal Title II-D education technology grants to school administrative units, federal e-rate support, and support to the Department of Education and school administrative units.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	12,141,815	12,141,815	12,141,815	12,141,815
Total	12,141,815	12,141,815	12,141,815	12,141,815

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	12,141,815	12,141,815	12,141,815	12,141,815
Total	12,141,815	12,141,815	12,141,815	12,141,815

**MAINE COMMISSION FOR COMMUNITY SERVICE Z134**

**What the Budget purchases:**

The Maine Commission for Community Service fosters the State's ethic of community service; encourages community service and volunteerism as a means of meeting critical human, environmental, educational and public safety needs throughout the State; serves as the State's liaison regarding national and community service and volunteer activities; fosters collaboration among service agencies; receives gifts and grants; implements statewide service programs and makes subgrants to state and local entities in accordance with the National and Community Service Trust Act of 1993.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	346,612	348,014	336,659	348,771
All Other	2,358,339	2,358,339	2,358,339	2,358,339
Total	2,704,951	2,706,353	2,694,998	2,707,110

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	37,792	38,253	27,517	28,864
All Other	194,743	194,282	194,282	194,282
Total	232,535	232,535	221,799	223,146

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

**Initiative: NONE**

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	346,612	348,014	336,659	348,771
All Other	2,358,339	2,358,339	2,358,339	2,358,339
Total	2,704,951	2,706,353	2,694,998	2,707,110

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	37,792	38,253	27,517	28,864
All Other	194,743	194,282	194,282	194,282
Total	232,535	232,535	221,799	223,146

**MAINE HIV PREVENTION EDUCATION PROGRAM Z182**

**What the Budget purchases:**

The Maine HIV Prevention Education program provides funds for HIV prevention training of health educators, student peer educators, special education teachers, and other teachers and youth workers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

**NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENTAL FUND Z147**

**What the Budget purchases:**

The National Board Certification Salary Supplemental Fund provides a salary supplement for teachers who have attained certification from the National Board for Professional Teaching Standards.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	335,000	335,000	335,000	335,000
Total	335,000	335,000	335,000	335,000

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	335,000	335,000	335,000	335,000
Total	335,000	335,000	335,000	335,000

**NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148**

**What the Budget purchases:**

The National Board Certification Scholarship Fund encourages teachers to apply to and enroll in the certification program offered by the National Board for Professional Teaching Standards. School administrative units or publicly funded secondary schools may request scholarship funds on behalf of its teachers who meet statutory eligibility requirements.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

**2017-18      2018-19**

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

**OBESITY AND CHRONIC DISEASE FUND Z111**

**What the Budget purchases:**

The Obesity and Chronic Disease Fund program has a base allocation in the event that funds are received to fund the implementation of a physical education program for elementary schools, new equipment, new staff training, new personnel, administrative costs and other expenses not related to an existing physical education program. Authorized by Public Law 2009, chapter 264, Part A, section 5.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2017-18      2018-19**

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>RETIRED TEACHERS GROUP LIFE INSURANCE Z033</b>
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**What the Budget purchases:**

The Retired Teachers Group Life Insurance program provides funding for group life insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	3,160,317	3,270,928	3,270,928	3,270,928
Total	3,160,317	3,270,928	3,270,928	3,270,928

**Initiative:** Provides funding for group life insurance for retired teachers.

**GENERAL FUND**

All Other	188,072	276,072
Total	188,072	276,072

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	3,160,317	3,270,928	3,459,000	3,547,000
Total	3,160,317	3,270,928	3,459,000	3,547,000

<b>RETIRED TEACHERS' HEALTH INSURANCE 0854</b>
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**What the Budget purchases:**

The Retired Teachers' Health Insurance program provides funding for health insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	32,200,000	37,300,000	37,300,000	37,300,000
Total	32,200,000	37,300,000	37,300,000	37,300,000

**Initiative:** Provides funding for increased retired teachers' health insurance costs.

**GENERAL FUND**

All Other	2,700,000	7,700,000
Total	2,700,000	7,700,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	32,200,000	37,300,000	40,000,000	45,000,000
Total	32,200,000	37,300,000	40,000,000	45,000,000



**Initiative:** Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

**GENERAL FUND**

Personal Services

	2017-18	2018-19
	55,143	57,525
Total	55,143	57,525

**Initiative:** Transfers one Secretary position from the School Finance and Operations program, General Fund to the Leadership Team program, General Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	2017-18	2018-19
	-1,000	-1,000
	(61,507)	(62,109)
Total	(61,507)	(62,109)

**Initiative:** Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2017-18	2018-19
	-8,000	-8,000
	(623,986)	(642,676)
	(100,000)	(100,000)
Total	(723,986)	(742,676)

**Initiative:** Provides funding for Microsoft Office Suite Enterprise Bundle charges from the Department of Administrative and Financial Services, Office of Information Technology.

**GENERAL FUND**

All Other

	2017-18	2018-19
	37,929	37,929
Total	37,929	37,929

**Initiative:** Transfers one Public Service Manager I position from the General Purpose Aid for Local Schools program to the School Finance and Operations program within the same fund and reorganizes the position from range 25 to range 28. This reorganization will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the School Finance and Operations program, General Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	2017-18	2018-19
	1,000	1,000
	97,375	102,170
Total	97,375	102,170

Education, Department of

2017-18 2018-19

**Initiative:** Provides funding to implement a new electronic data warehouse.

**GENERAL FUND**

All Other		1,750,000	2,750,000
	Total	1,750,000	2,750,000

2017-18 2018-19

**Initiative:** Transfers 3 Social Services Program Specialist I positions and All Other funding from the Child Care Food Program in the Department of Health and Human Services to the School Finance and Operations program in the Department of Education within the same fund.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		208,064	217,366
All Other		10,488,003	10,488,003
	Total	10,696,067	10,705,369

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	13,000	13,000	5,000	5,000
Personal Services	921,101	929,931	422,995	440,932
All Other	2,228,755	2,146,004	3,972,378	4,922,378
Total	3,149,856	3,075,935	4,395,373	5,363,310

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	8,000	8,000	11,000	11,000
Personal Services	657,982	652,933	913,894	928,992
All Other	49,273,427	49,271,845	59,609,848	59,609,848
Total	49,931,409	49,924,778	60,523,742	60,538,840

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

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	519,086	514,602	552,682	563,867
All Other	433,771	432,777	432,777	432,777
Total	952,857	947,379	985,459	996,644

## SPECIAL SERVICES TEAM Z080

**What the Budget purchases:**

The Special Services Team program provides for general administration and supervision to ensure implementation of State policy regarding equal educational opportunities for children with disabilities, pursuant to Title 20-A, Maine Unified Special Education Regulations Chapter 101, and the federal Individuals with Disabilities Education Act, as amended. It also manages several federal grant programs and provides technical assistance and professional development to the field. The team also works with parents and adult students in an effort to ensure a free appropriate public education for all Maine's children with disabilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	29,487	30,205	30,472	32,055
All Other	164,943	164,943	164,943	164,943
Total	194,430	195,148	195,415	196,998

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	22,000	22,000	21,000	21,000
Personal Services	1,878,722	1,865,493	1,889,613	1,930,600
All Other	59,938,541	59,924,848	59,924,848	59,924,848
Total	61,817,263	61,790,341	61,814,461	61,855,448

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

**Initiative:** Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

**FEDERAL EXPENDITURES FUND**

Personal Services	(43,075)	(41,808)
Total	(43,075)	(41,808)

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

**Initiative:** Transfers one Education Specialist II position from the Learning Systems Team program, Federal Expenditures Fund to the Special Services Team program, Federal Expenditures Fund and transfers funding from All Other to Personal Services to fund the position.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	90,207	91,976
All Other	(90,207)	(91,976)
Total	0	0

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

**Initiative:** Transfers and reallocates the costs of one Education Specialist II position from 100% Special Services Team program, Federal Expenditures Fund to 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(48,140)	(48,646)
All Other	48,140	48,646
Total	0	0

	2017-18	2018-19
<b>Initiative:</b> Transfers funding from the Special Services Team program to the Learning Systems Team program, within the General Fund for All Other costs related to 2 Education Specialist III positions transferred in Public Law 2015, chapter 267.		
<b>GENERAL FUND</b>		
All Other	(12,000)	(12,000)
Total	(12,000)	(12,000)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates the costs of one Office Associate II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, General Fund to 50% Learning Systems Team program, General Fund and 50% Leadership Team, Other Special Revenue Funds, and adjusts between All Other and Personal Services to fund the position.		
<b>GENERAL FUND</b>		
Personal Services	(30,472)	(32,055)
All Other	(1,000)	(1,000)
Total	(31,472)	(33,055)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	29,487	30,205		
All Other	164,943	164,943	151,943	151,943
Total	194,430	195,148	151,943	151,943

	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	22,000	22,000	21,000	21,000
Personal Services	1,878,722	1,865,493	1,888,605	1,932,122
All Other	59,938,541	59,924,848	59,882,781	59,881,518
Total	61,817,263	61,790,341	61,771,386	61,813,640



Education, State Board of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,170	89,138	91,316	92,262
All Other	73,694	73,694	73,694	73,694
<b>Total</b>	<b>163,864</b>	<b>162,832</b>	<b>165,010</b>	<b>165,956</b>

<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,170	89,138	91,316	92,262
All Other	73,694	73,694	73,694	73,694
<b>Total</b>	<b>163,864</b>	<b>162,832</b>	<b>165,010</b>	<b>165,956</b>

Education, State Board of

**STATE BOARD OF EDUCATION 0614**

**What the Budget purchases:**

The State Board of Education has policy, rule making and approval responsibility for specified aspects of the statewide educational system including educator certification, program approval for higher education, school construction and Career and Technical education.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,170	89,138	91,316	92,262
All Other	73,694	73,694	73,694	73,694
<b>Total</b>	<b>163,864</b>	<b>162,832</b>	<b>165,010</b>	<b>165,956</b>

**2017-18                      2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,170	89,138	91,316	92,262
All Other	73,694	73,694	73,694	73,694
<b>Total</b>	<b>163,864</b>	<b>162,832</b>	<b>165,010</b>	<b>165,956</b>

Efficiency Maine Trust

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	179,751	181,381	195,702	201,746
All Other	1,315,249	1,537,869	2,187,705	2,181,661
<b>Total</b>	<b>1,495,000</b>	<b>1,719,250</b>	<b>2,383,407</b>	<b>2,383,407</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	179,751	181,381	195,702	201,746
All Other	1,315,249	1,537,869	2,187,705	2,181,661
<b>Total</b>	<b>1,495,000</b>	<b>1,719,250</b>	<b>2,383,407</b>	<b>2,383,407</b>

Efficiency Maine Trust

**EFFICIENCY MAINE TRUST Z100**

**What the Budget purchases:**

The Efficiency Maine Trust develops, plans, coordinates and implements energy efficiency and alternative energy resources programs in the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	179,751	181,381	195,702	201,746
All Other	1,315,249	1,537,869	1,537,869	1,537,869
<b>Total</b>	<b>1,495,000</b>	<b>1,719,250</b>	<b>1,733,571</b>	<b>1,739,615</b>

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

**Initiative:** Provides for an increase in allocation in the Efficiency Maine Trust program to align with projected natural gas assessments.

**OTHER SPECIAL REVENUE FUNDS**

All Other			649,836	643,792
		<b>Total</b>	649,836	643,792

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	179,751	181,381	195,702	201,746
All Other	1,315,249	1,537,869	2,187,705	2,181,661
<b>Total</b>	<b>1,495,000</b>	<b>1,719,250</b>	<b>2,383,407</b>	<b>2,383,407</b>

Environmental Protection, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	373,000	373,000	372,000	372,000
Positions - FTE COUNT	1,666	1,666	1,558	1,558
Personal Services	33,778,577	33,413,715	33,677,111	34,338,675
All Other	40,501,057	40,493,633	36,399,496	37,374,252
Capital Expenditures	399,500	344,000	338,250	196,400
<b>Total</b>	<b>74,679,134</b>	<b>74,251,348</b>	<b>70,414,857</b>	<b>71,909,327</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	72,500	72,500	72,000	72,000
Personal Services	6,084,673	6,053,761	6,248,083	6,392,107
All Other	1,528,254	1,520,754	1,563,490	3,065,147
Capital Expenditures		30,000		
<b>Total</b>	<b>7,612,927</b>	<b>7,604,515</b>	<b>7,811,573</b>	<b>9,457,254</b>
<b>Department Summary - HIGHWAY FUND</b>				
All Other	33,054	33,054	33,054	33,054
<b>Total</b>	<b>33,054</b>	<b>33,054</b>	<b>33,054</b>	<b>33,054</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	99,500	99,500	95,000	95,000
Positions - FTE COUNT	0,596	0,596	0,596	0,596
Personal Services	8,757,355	8,650,895	8,464,767	8,609,529
All Other	8,994,951	8,994,971	5,946,938	5,946,548
Capital Expenditures	25,000	25,000	20,000	20,000
<b>Total</b>	<b>17,777,306</b>	<b>17,670,866</b>	<b>14,431,705</b>	<b>14,576,077</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	201,000	201,000	205,000	205,000
Positions - FTE COUNT	1,070	1,070	0,962	0,962
Personal Services	18,936,549	18,709,059	18,964,261	19,337,039
All Other	29,944,798	29,944,854	28,856,014	28,329,503
Capital Expenditures	374,500	289,000	318,250	176,400
<b>Total</b>	<b>49,255,847</b>	<b>48,942,913</b>	<b>48,138,525</b>	<b>47,842,942</b>

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

**What the Budget purchases:**

The Environmental Protection - Administration program provides policy and administrative leadership, oversight, coordination and support.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	404,450	402,069	470,746	478,655
All Other	642,269	642,269	642,269	642,269
Total	1,046,719	1,044,338	1,113,015	1,120,924

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,191,573	2,174,903	2,223,552	2,277,483
All Other	3,792,920	3,792,930	3,792,930	3,792,930
Total	5,984,493	5,967,833	6,016,482	6,070,413

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Environmental Specialist IV position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(96,845)	(97,630)
All Other	(3,509)	(3,537)
Total	(100,354)	(101,167)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	88,232	89,359
All Other	3,197	3,237
Total	91,429	92,596

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Environmental Specialist IV position from the Water Quality program, General Fund to the Administration - Environmental Protection program, General Fund.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	95,201	95,854
Total	95,201	95,854

Environmental Protection, Department of

	2017-18	2018-19
<b>Initiative:</b> Transfers one Environmental Specialist III position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(75,566)	(79,335)
All Other	(2,738)	(2,874)
Total	(78,304)	(82,209)

	2017-18	2018-19
<b>Initiative:</b> Adjusts funding for the same level of application and end user support provided by the Department of Administrative and Financial Services, Office of Information Technology.		
<b>GENERAL FUND</b>		
All Other	42,736	44,393
Total	42,736	44,393

	2017-18	2018-19
<b>Initiative:</b> Transfers one Public Service Coordinator I position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	94,731	99,022
All Other	3,432	3,588
Total	98,163	102,610

	2017-18	2018-19
<b>Initiative:</b> Provides funding to purchase a plotter/printer in fiscal year 2017-18.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	11,800	
Total	11,800	0

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	5,000	5,000
Personal Services	404,450	402,069	565,947	574,509
All Other	642,269	642,269	685,005	686,662
Total	1,046,719	1,044,338	1,250,952	1,261,171

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	2,191,573	2,174,903	2,234,104	2,288,899
All Other	3,792,920	3,792,930	3,793,312	3,793,344
Capital Expenditures			11,800	
Total	5,984,493	5,967,833	6,039,216	6,082,243

**AIR QUALITY 0250**

**What the Budget purchases:**

The Bureau of Air Quality issues air emissions licensing, monitoring and compliance, outreach and educational activities and meteorological research and analysis, to protect and improve outdoor air quality.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,500	13,500	13,500	13,500
Personal Services	1,068,841	1,061,574	1,114,537	1,141,847
All Other	57,159	57,159	57,159	57,159
Total	1,126,000	1,118,733	1,171,696	1,199,006

**Program Summary - HIGHWAY FUND - Informational**

All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	300,903	300,087	322,872	325,811
All Other	2,685,774	2,685,774	2,685,774	2,685,774
Capital Expenditures	25,000	25,000		
Total	3,011,677	3,010,861	3,008,646	3,011,585

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	450,000	450,000	450,000	450,000
Total	450,000	450,000	450,000	450,000

	2017-18	2018-19
<b>Initiative:</b> Reallocates the cost of one Environmental Specialist IV position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Air Quality program, General Fund.		

**GENERAL FUND**

Personal Services	44,503	47,120
Total	44,503	47,120

	2017-18	2018-19
<b>Initiative:</b> Eliminates one part-time Environmental Specialist IV position.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(47,093)	(49,508)
Total	(47,093)	(49,508)

2017-18 2018-19

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

**FEDERAL EXPENDITURES FUND**

All Other		(2,000,000)	(2,000,000)
Total		(2,000,000)	(2,000,000)

**OTHER SPECIAL REVENUE FUNDS**

All Other		(400,000)	(400,000)
Total		(400,000)	(400,000)

2017-18 2018-19

**Initiative:** Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

**FEDERAL EXPENDITURES FUND**

Capital Expenditures		20,000	20,000
Total		20,000	20,000

Actual                      Current                      Budgeted                      Budgeted  
 2015-16                      2016-17                      2017-18                      2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	13,500	13,500	13,000	13,000
Personal Services	1,068,841	1,061,574	1,111,947	1,139,459
All Other	57,159	57,159	57,159	57,159
Total	1,126,000	1,118,733	1,169,106	1,196,618

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

All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	300,903	300,087	322,872	325,811
All Other	2,685,774	2,685,774	685,774	685,774
Capital Expenditures	25,000	25,000	20,000	20,000
Total	3,011,677	3,010,861	1,028,646	1,031,585

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

All Other	450,000	450,000	50,000	50,000
Total	450,000	450,000	50,000	50,000

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**

**What the Budget purchases:**

The Board of Environmental Protection Fund program is responsible for, review and adoption of new and amended rules, public hearings of appeals, licensing determinations for projects having significant public interest, and review and approval of administrative enforcement agreements.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	213,146	208,598	220,039	224,768
All Other	109,889	109,889	104,961	100,232
Total	323,035	318,487	325,000	325,000

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	213,146	208,598	220,039	224,768
All Other	109,889	109,889	104,961	100,232
Total	323,035	318,487	325,000	325,000

**LAND RESOURCES Z188**

**What the Budget purchases:**

The Bureau of Land Resources consists of the Land Division and the Sustainability Division. The Land Division strives to protect and improve land quality attributes through a number of licensing, compliance and enforcement activities statewide that relate to land development. The Sustainability Division administers departmentwide programs related to materials management and product stewardship (for example, returnable bottles and e-waste recycling), composting and organics recovery, as well as climate change and adaptation activities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	25,000	25,000	25,000	25,000
Personal Services	1,888,876	1,891,289	1,843,336	1,889,974
All Other	100,000	100,000	100,000	100,000
Total	1,988,876	1,991,289	1,943,336	1,989,974

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	215,231	216,121	227,216	235,296
All Other	17,240	17,240	17,240	17,240
Total	232,471	233,361	244,456	252,536

**2017-18                      2018-19**

**Initiative:** Reallocates the cost of one Public Service Manager I position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.

**FEDERAL EXPENDITURES FUND**

Personal Services	55,678	56,121
All Other	2,017	2,033
Total	57,695	58,154

**2017-18                      2018-19**

**Initiative:** Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(173,341)	(174,596)
Total	(173,341)	(174,596)

**2017-18                      2018-19**

**Initiative:** Transfers one Environmental Specialist IV position and one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	187,954	189,386
Total	187,954	189,386

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

Positions - LEGISLATIVE COUNT	25,000	25,000	25,000	25,000
Personal Services	1,888,876	1,891,289	1,857,949	1,904,764

Environmental Protection, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	100,000	100,000	100,000	100,000
Total	1,988,876	1,991,289	1,957,949	2,004,764

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	215,231	216,121	282,894	291,417
All Other	17,240	17,240	19,257	19,273
Total	232,471	233,361	302,151	310,690

**MAINE ENVIRONMENTAL PROTECTION FUND 0421**

**What the Budget purchases:**

The Maine Environmental Protection Fund provides administration of select fees in support of environmental licensing, compliance, outreach, educational and other activities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	62.000	62.000	62.000	62.000
Positions - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	5,396,284	5,347,039	5,516,540	5,653,022
All Other	4,397,509	4,397,413	4,397,413	4,397,413
Capital Expenditures	103,000	101,000		
<b>Total</b>	<b>9,896,793</b>	<b>9,845,452</b>	<b>9,913,953</b>	<b>10,050,435</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Remediation and Waste Management program, Other Special Revenue Funds.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(40,120)	(40,435)
All Other		(1,454)	(1,465)
<b>Total</b>		<b>(41,574)</b>	<b>(41,900)</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one Engineer Technician III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(74,438)	(75,395)
All Other		(2,697)	(2,732)
<b>Total</b>		<b>(77,135)</b>	<b>(78,127)</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		75,713	79,491
All Other		2,743	2,880
<b>Total</b>		<b>78,456</b>	<b>82,371</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reallocates the cost of one Public Service Manager I position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(55,678)	(56,121)
All Other		(2,017)	(2,033)
<b>Total</b>		<b>(57,695)</b>	<b>(58,154)</b>

	2017-18	2018-19
<b>Initiative:</b> Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	173,341	174,596
All Other	6,280	6,326
Total	179,621	180,922

	2017-18	2018-19
<b>Initiative:</b> Transfers one Environmental Specialist IV position and one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(187,954)	(189,386)
All Other	(6,810)	(6,861)
Total	(194,764)	(196,247)

	2017-18	2018-19
<b>Initiative:</b> Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds and provides funding for associated All Other expenses.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	162,009	169,628
All Other	28,667	28,943
Total	190,676	198,571

	2017-18	2018-19
<b>Initiative:</b> Transfers one Environmental Specialist III position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	75,566	79,335
All Other	2,738	2,874
Total	78,304	82,209

	2017-18	2018-19
<b>Initiative:</b> Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	100,450	95,400
Total	100,450	95,400

**Initiative:** Transfers one Public Service Coordinator I position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(94,731)	(99,022)
All Other		(3,432)	(3,588)
	Total	(98,163)	(102,610)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	62.000	62.000	64.000	64.000
Positions - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	5,396,284	5,347,039	5,550,248	5,695,713
All Other	4,397,509	4,397,413	4,421,431	4,421,757
Capital Expenditures	103,000	101,000	100,450	95,400
Total	9,896,793	9,845,452	10,072,129	10,212,870

**PERFORMANCE PARTNERSHIP GRANT 0851**

**What the Budget purchases:**

The Performance Partnership Grant program is responsible for the administration of a United States Environmental Protection Agency Grant complementing State support for Air Quality, Land and Water Quality and certain Remediation and Waste Management programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	68.500	68.500	68.000	68.000
Positions - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	6,019,456	5,940,881	6,102,210	6,212,680
All Other	3,554,974	3,555,006	3,555,006	3,555,006
Total	9,574,430	9,495,887	9,657,216	9,767,686

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Public Service Manager II position and 2 Environmental Specialist III positions from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, Other Special Revenue Funds.		

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-3.000	-3.000
Personal Services		(278,964)	(284,065)
All Other		(10,098)	(10,292)
Total		(289,062)	(294,357)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, General Fund.		

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(78,844)	(79,472)
All Other		(2,857)	(2,879)
Total		(81,701)	(82,351)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.		

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(88,232)	(89,359)
All Other		(3,197)	(3,237)
Total		(91,429)	(92,596)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates the cost of one Environmental Specialist IV position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Air Quality program, General Fund.		

**FEDERAL EXPENDITURES FUND**

Personal Services		(44,503)	(47,120)
All Other		(1,612)	(1,707)
Total		(46,115)	(48,827)

	2017-18	2018-19
<b>Initiative:</b> Transfers one Public Service Manager II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(132,688)	(133,879)
All Other	(4,807)	(4,850)
Total	(137,495)	(138,729)

	2017-18	2018-19
<b>Initiative:</b> Transfers one Biologist III position from the Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	112,057	113,095
All Other	4,060	4,097
Total	116,117	117,192

	2017-18	2018-19
<b>Initiative:</b> Reallocates 50% of one Biologist III position from the Water Quality program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	55,126	55,571
All Other	1,997	2,013
Total	57,123	57,584

	2017-18	2018-19
<b>Initiative:</b> Reallocates the cost of one Biologist I position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Water Quality program, Other Special Revenue Funds.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(41,720)	(43,476)
All Other	(1,512)	(1,575)
Total	(43,232)	(45,051)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	68,500	68,500	63,000	63,000
Positions - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	6,019,456	5,940,881	5,604,442	5,703,975
All Other	3,554,974	3,555,006	3,536,980	3,536,576
Total	9,574,430	9,495,887	9,141,422	9,240,551

**REMIEDIATION AND WASTE MANAGEMENT 0247**

**What the Budget purchases:**

The Remediation and Waste Management program is responsible for materials management, investigations of contaminated sites, cleanup feasibility studies, design and implementation of remedial activities, efforts to return contaminated sites to productive use, and compliance, outreach and educational activities to protect resources from spills or mishandling of solid waste, petroleum, hazardous materials and hazardous waste.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	596,425	596,081	629,495	644,099
All Other	165,694	158,194	158,194	158,194
Capital Expenditures		30,000		
<b>Total</b>	<b>762,119</b>	<b>784,275</b>	<b>787,689</b>	<b>802,293</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	2,030,366	2,006,826	1,899,324	1,931,718
All Other	2,380,278	2,380,266	2,380,266	2,380,266
<b>Total</b>	<b>4,410,644</b>	<b>4,387,092</b>	<b>4,279,590</b>	<b>4,311,984</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	98.000	98.000	98.000	98.000
Positions - FTE COUNT	0.416	0.416	0.308	0.308
Personal Services	9,864,208	9,725,799	9,457,315	9,609,938
All Other	18,806,090	18,806,232	18,806,232	18,806,232
Capital Expenditures	271,500	188,000		
<b>Total</b>	<b>28,941,798</b>	<b>28,720,031</b>	<b>28,263,547</b>	<b>28,416,170</b>

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

**Initiative:** Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Remediation and Waste Management program, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		40,120	40,435
All Other		1,454	1,465
<b>Total</b>		<b>41,574</b>	<b>41,900</b>

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

**Initiative:** Transfers one Public Service Manager II position and 2 Environmental Specialist III positions from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		3.000	3.000
Personal Services		278,964	284,065
All Other		10,098	10,292
<b>Total</b>		<b>289,062</b>	<b>294,357</b>

	2017-18	2018-19
<b>Initiative:</b> Transfers one Certified Environmental Hydrogeologist position and one Environmental Specialist III position from Federal Expenditures Fund to Other Special Revenue Funds within the same program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(162,796)	(164,480)
All Other	(5,898)	(5,959)
Total	(168,694)	(170,439)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	162,796	164,480
All Other	5,898	5,959
Total	168,694	170,439
	2017-18	2018-19
<b>Initiative:</b> Transfers one Environmental Specialist IV position, one Certified Environmental Hydrogeologist position, and one Environmental Hydrogeologist Specialist position from Other Special Revenue Funds to Federal Expenditures Fund within the same program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	291,156	294,371
All Other	10,549	10,666
Total	301,705	305,037
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(291,156)	(294,371)
All Other	(10,549)	(10,666)
Total	(301,705)	(305,037)
	2017-18	2018-19
<b>Initiative:</b> Transfers one Engineer Technician III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	74,438	75,395
All Other	2,697	2,732
Total	77,135	78,127
	2017-18	2018-19
<b>Initiative:</b> Transfers one Oil and Hazardous Material Specialist II position from General Fund to Federal Expenditures Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(92,357)	(93,538)
Total	(92,357)	(93,538)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	92,357	93,538
All Other	3,346	3,389
Total	95,703	96,927

Environmental Protection, Department of

	2017-18	2018-19
<b>Initiative:</b> Transfers one Environmental Specialist III position from Federal Expenditures Fund to General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	58,748	61,528
Total	58,748	61,528
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(58,748)	(61,528)
All Other	(2,128)	(2,229)
Total	(60,876)	(63,757)
	2017-18	2018-19
<b>Initiative:</b> Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, General Fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	78,844	79,472
Total	78,844	79,472
	2017-18	2018-19
<b>Initiative:</b> Transfers one Environmental Specialist III position from General Fund to Other Special Revenue Funds within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(78,766)	(80,171)
Total	(78,766)	(80,171)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	78,766	80,171
All Other	2,854	2,905
Total	81,620	83,076
	2017-18	2018-19
<b>Initiative:</b> Transfers one Environmental Specialist IV position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	96,845	97,630
All Other	3,509	3,537
Total	100,354	101,167

	2017-18	2018-19
<b>Initiative:</b> Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(75,713)	(79,491)
All Other	(2,743)	(2,880)
Total	(78,456)	(82,371)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds and provides funding for associated All Other expenses.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(162,009)	(169,628)
All Other	(5,870)	(6,146)
Total	(167,879)	(175,774)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides one-time funding to meet the match requirement for the clean-up of Callahan Mine site in fiscal year 2018-19.		
<b>GENERAL FUND</b>		
All Other		1,500,000
Total	0	1,500,000
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the pass-through of funds to municipalities for landfill closures from the collected construction demolition debris fees.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	450,000	450,000
Total	450,000	450,000
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding to align allocations with projected available resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(1,037,893)	(1,037,893)
Total	(1,037,893)	(1,037,893)
	<b>2017-18</b>	<b>2018-19</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(1,065,349)	(1,587,393)
Total	(1,065,349)	(1,587,393)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	206,000	81,000
Total	206,000	81,000

Environmental Protection, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	596,425	596,081	595,964	611,390
All Other	165,694	158,194	158,194	1,658,194
Capital Expenditures		30,000		
Total	762,119	784,275	754,158	2,269,584
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	22.000	22.000	23.000	23.000
Personal Services	2,030,366	2,006,826	2,061,293	2,093,619
All Other	2,380,278	2,380,266	1,348,242	1,348,240
Total	4,410,644	4,387,092	3,409,535	3,441,859
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	98.000	98.000	100.000	100.000
Positions - FTE COUNT	0.416	0.416	0.308	0.308
Personal Services	9,864,208	9,725,799	9,660,366	9,808,624
All Other	18,806,090	18,806,232	18,198,231	17,676,037
Capital Expenditures	271,500	188,000	206,000	81,000
Total	28,941,798	28,720,031	28,064,597	27,565,661

**WATER QUALITY 0248**

**What the Budget purchases:**

The Water Quality program is responsible for the licensing of water pollution control facilities, pollution control technical assistance, compliance monitoring and outreach and educational activities to protect and improve the quality of ground and surface water.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	2,126,081	2,102,748	2,190,846	2,237,055
All Other	563,132	563,132	563,132	563,132
Total	2,689,213	2,665,880	2,753,978	2,800,187

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	191,399	186,980	193,266	194,707
All Other	356,685	356,685	356,685	356,685
Total	548,084	543,665	549,951	551,392

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,271,338	1,252,720	1,308,120	1,326,125
All Other	2,388,390	2,388,390	2,388,390	2,388,390
Total	3,659,728	3,641,110	3,696,510	3,714,515

**2017-18                      2018-19**

**Initiative:** Transfers one Environmental Specialist IV position from the Water Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(95,201)	(95,854)
Total	(95,201)	(95,854)

**2017-18                      2018-19**

**Initiative:** Transfers one Public Service Manager II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	132,688	133,879
Total	132,688	133,879

**2017-18                      2018-19**

**Initiative:** Transfers one Biologist III position from the Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(112,057)	(113,095)
Total	(112,057)	(113,095)

2017-18 2018-19

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		(100,000)	(100,000)
	Total	(100,000)	(100,000)

2017-18 2018-19

**Initiative:** Reallocates 50% of one Biologist III position from the Water Quality program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(55,126)	(55,571)
All Other		(1,997)	(2,013)
	Total	(57,123)	(57,584)

2017-18 2018-19

**Initiative:** Reallocates the cost of one Biologist I position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Water Quality program, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		41,720	43,476
All Other		1,512	1,575
	Total	43,232	45,051

2017-18 2018-19

**Initiative:** Reorganizes one Assistant Environmental Engineer position to an Environmental Engineer position and provides funding for related STA-CAP.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		4,790	5,005
All Other		174	181
	Total	4,964	5,186

Actual      Current      Budgeted      Budgeted  
 2015-16      2016-17      2017-18      2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	23.000	23.000	22.000	22.000
Personal Services	2,126,081	2,102,748	2,116,276	2,161,985
All Other	563,132	563,132	563,132	563,132
Total	2,689,213	2,665,880	2,679,408	2,725,117

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	191,399	186,980	193,266	194,707
All Other	356,685	356,685	356,685	356,685
Total	548,084	543,665	549,951	551,392

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

Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	1,271,338	1,252,720	1,299,504	1,319,035
All Other	2,388,390	2,388,390	2,288,079	2,288,133
Total	3,659,728	3,641,110	3,587,583	3,607,168

Ethics and Elections Practices, Commission on Governmental

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	586,060	584,716	624,899	646,430
All Other	1,967,217	1,965,467	1,995,927	1,998,232
<b>Total</b>	<b>2,553,277</b>	<b>2,550,183</b>	<b>2,620,826</b>	<b>2,644,662</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	144,892	142,888	141,628	146,525
All Other	8,897	8,897	8,897	8,897
<b>Total</b>	<b>153,789</b>	<b>151,785</b>	<b>150,525</b>	<b>155,422</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	441,168	441,828	483,271	499,905
All Other	1,958,320	1,956,570	1,987,030	1,989,335
<b>Total</b>	<b>2,399,488</b>	<b>2,398,398</b>	<b>2,470,301</b>	<b>2,489,240</b>

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414
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**What the Budget purchases:**

The Government Ethics and Election Practices Commission administers the Maine Clean Election Act, and the state's campaign finance, lobbyist disclosure and legislative ethics laws.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	144,892	142,888	141,628	146,525
All Other	8,897	8,897	8,897	8,897
Total	153,789	151,785	150,525	155,422

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	441,168	441,828	427,467	436,866
All Other	1,958,320	1,956,570	1,955,899	1,955,899
Total	2,399,488	2,398,398	2,383,366	2,392,765

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Establishes one project Planning and Research Assistant position needed to administer the 2018 election. This position begins on January 1, 2018 and ends on December 31, 2018 and provides funding for related All Other costs.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	33,561	38,675
All Other	578	587
Total	34,139	39,262

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Establishes one project Planning and Research Assistant position needed to administer the 2018 election. This position begins on March 1, 2018 and ends on October 31, 2018 and provides funding for related All Other costs.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	22,243	24,364
All Other	383	389
Total	22,626	24,753

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding to Quest Information Systems for support and technology services.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	16,754	16,754
Total	16,754	16,754

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for yearly hosting services to Maine Information Network.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	2,034	2,034
Total	2,034	2,034

2017-18                      2018-19

**Initiative:** Provides funding for STA-CAP costs.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	11,382	13,672
Total	11,382	13,672

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	144,892	142,888	141,628	146,525
All Other	8,897	8,897	8,897	8,897
Total	153,789	151,785	150,525	155,422

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

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	441,168	441,828	483,271	499,905
All Other	1,958,320	1,956,570	1,987,030	1,989,335
Total	2,399,488	2,398,398	2,470,301	2,489,240

Executive Department

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	47,500	47,500	44,500	44,500
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	5,191,676	5,196,091	5,326,398	5,518,362
All Other	3,617,690	3,610,052	3,444,919	3,444,919
<b>Total</b>	<b>8,809,366</b>	<b>8,806,143</b>	<b>8,771,317</b>	<b>8,963,281</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	34,500	34,500	32,500	32,500
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	3,597,704	3,616,806	3,714,852	3,861,685
All Other	754,061	754,061	588,928	588,928
<b>Total</b>	<b>4,351,765</b>	<b>4,370,867</b>	<b>4,303,780</b>	<b>4,450,613</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	324,380	329,397	270,618	283,133
All Other	2,066,264	2,066,264	2,066,264	2,066,264
<b>Total</b>	<b>2,390,644</b>	<b>2,395,661</b>	<b>2,336,882</b>	<b>2,349,397</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,269,592	1,249,888	1,340,928	1,373,544
All Other	797,365	789,727	789,727	789,727
<b>Total</b>	<b>2,066,957</b>	<b>2,039,615</b>	<b>2,130,655</b>	<b>2,163,271</b>

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

**What the Budget purchases:**

The Office of the Governor exists to provide support services to the Governor to carry out the responsibilities of the Chief Executive of the State of Maine. This support includes functions of correspondence, policy development, legislative relations, national and regional Governors' associations and scheduling preparation of reports and addresses, public information, executive appointments, case work, and manage the operating budget of the Governor using the highest standards and professional conduct.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21,500	21,500	21,500	21,500
Personal Services	2,335,388	2,348,288	2,513,697	2,623,622
All Other	425,794	425,794	425,794	425,794
Total	2,761,182	2,774,082	2,939,491	3,049,416

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	131,634	133,637	89,857	94,051
All Other	115,014	115,014	115,014	115,014
Total	246,648	248,651	204,871	209,065

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers All Other funding from the Administration - Executive - Governor's Office program to the Blaine House program within the same fund for increased technology costs.	(2,285)	(2,550)

<b>GENERAL FUND</b>		
All Other		(2,550)
Total	(2,285)	(2,550)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one vacant Governor's Special Assistant position and reduces All Other funding.	(15,858)	(16,597)
	(86,033)	(86,033)
Total	(101,891)	(102,630)

<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(89,857)
Total	(89,857)	(94,051)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	21,500	21,500	21,500	21,500
Personal Services	2,335,388	2,348,288	2,497,839	2,607,025
All Other	425,794	425,794	337,476	337,211
Total	2,761,182	2,774,082	2,835,315	2,944,236

Executive Department

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	131,634	133,637		
All Other	115,014	115,014	115,014	115,014
Total	246,648	248,651	115,014	115,014

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

<b>BLAINE HOUSE 0072</b>
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**What the Budget purchases:**

The Blaine House, a national historic landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provides services for the Governor and the Governor's family and guests. The staff also maintains Blaine House offices for the Governor to display the mansion during public visiting hours and assists at official receptions and other gatherings.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	542,832	549,077	598,521	626,805
All Other	69,505	69,505	69,505	69,505
Total	612,337	618,582	668,026	696,310

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

		<u>2017-18</u>	<u>2018-19</u>
<b>Initiative:</b>	Transfers All Other funding from the Administration - Executive - Governor's Office program to the Blaine House program within the same fund for increased technology costs.		

**GENERAL FUND**

All Other		2,285	2,550
Total		2,285	2,550

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Positions - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	542,832	549,077	598,521	626,805
All Other	69,505	69,505	71,790	72,055
Total	612,337	618,582	670,311	698,860

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

**GOVERNOR'S ENERGY OFFICE Z122**

**What the Budget purchases:**

The Governor's Energy Office carries out the responsibilities of the State relating to energy resources, planning and development.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	192,746	195,760	270,618	283,133
All Other	1,894,100	1,894,100	1,894,100	1,894,100
Total	2,086,846	2,089,860	2,164,718	2,177,233

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	120,558	121,521	151,934	158,409
All Other	100,000	100,000	100,000	100,000
Total	220,558	221,521	251,934	258,409

**2017-18                      2018-19**

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	192,746	195,760	270,618	283,133
All Other	1,894,100	1,894,100	1,894,100	1,894,100
Total	2,086,846	2,089,860	2,164,718	2,177,233

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

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	120,558	121,521	151,934	158,409
All Other	100,000	100,000	100,000	100,000
Total	220,558	221,521	251,934	258,409

**OFFICE OF POLICY AND MANAGEMENT Z135**

**What the Budget purchases:**

The Governor's Office of Policy and Management carries out the responsibilities of the State relating to identification and implementation of improvements to State government and its services. Through close coordination between the Director, the State Economist, and other professional staff; the Office conducts budget development and review across agencies, facilitates intergovernmental coordination, evaluates effectiveness of economic incentive programs including tax policy, and communicates economic data.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	719,484	719,441	848,359	869,432
All Other	142,223	142,223	142,223	142,223
Total	861,707	861,664	990,582	1,011,655

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

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			-2,000	-2,000
Personal Services			(229,867)	(241,577)
All Other			(79,100)	(79,100)
Total			(308,967)	(320,677)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	5,000	5,000
Personal Services	719,484	719,441	618,492	627,855
All Other	142,223	142,223	63,123	63,123
Total	861,707	861,664	681,615	690,978

<b>OMBUDSMAN PROGRAM 0103</b>
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**What the Budget purchases:**

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	116,539	116,539	116,539	116,539
Total	116,539	116,539	116,539	116,539

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	116,539	116,539	116,539	116,539
Total	116,539	116,539	116,539	116,539

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150



Finance Authority of Maine

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	21,040,134	26,040,134	21,540,134	21,540,134
<b>Total</b>	<b>21,040,134</b>	<b>26,040,134</b>	<b>21,540,134</b>	<b>21,540,134</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	15,692,394	17,692,394	16,192,394	16,192,394
<b>Total</b>	<b>15,692,394</b>	<b>17,692,394</b>	<b>16,192,394</b>	<b>16,192,394</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Department Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	347,740	3,347,740	347,740	347,740
<b>Total</b>	<b>347,740</b>	<b>3,347,740</b>	<b>347,740</b>	<b>347,740</b>

Finance Authority of Maine

<b>EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174</b>
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**What the Budget purchases:**

Provides funding for Finance Authority fo Maine to contract with a private nonprofit corporation in the amount of at least \$20,000 annually to market the program throughout the state.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	22,000	22,000	22,000	22,000
<b>Total</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative: NONE</b>				
	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	22,000	22,000	22,000	22,000
<b>Total</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>

**FHM - DENTAL EDUCATION 0951**

**What the Budget purchases:**

Finance Authority of Maine funds the provision of need-based, subsidized dental education loans to Maine residents attending dental school or repayment of dental education loans for dental service providers or by providing funds for the repayment of dental education loans.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

**2017-18      2018-19**

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

**FHM - HEALTH EDUCATION CENTERS 0950**

**What the Budget purchases:**

Health Education Centers provide funding for recruitment centers in Maine to encourage students to attend medical school.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

**2017-18      2018-19**

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

**ME HARVESTED FOOD PRODUCTS FOR RESIDENTS WITH FOOD INSECURIT Z229**

**What the Budget purchases:**

This program administered by the Finance Authority of Maine (FAME), through a request for proposal process (RFP), shall select and contract with an appropriate statewide entity to purchase, process, store and transport fresh frozen fruits and vegetables and seafood harvested in the state in order to provide access to those fresh agricultural products and seafood to Maine residents with food insecurity pursuant to Resolve 2015, chapter 81.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
All Other		3,000,000		
Total	0	3,000,000	0	0

**Program Summary - FUND FOR A HEALTHY MAINE**

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
All Other		3,000,000		
Total	0	3,000,000	0	0

**Revised Program Summary - FUND FOR A HEALTHY MAINE**

**SMALL ENTERPRISE GROWTH FUND Z235**

**What the Budget purchases:**

The Small Enterprise Growth Fund is a professionally managed venture capital fund that invests exclusively in Maine-based companies that demonstrate a potential for substantial growth and success that will contribute to the prosperity of Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
All Other	0	0	0	0
Total	0	0	0	0

**Program Summary**

Initiative: Provides funding to avoid any interruption for fast growing innovative Maine companies that contribute to Maine's prosperity.

**GENERAL FUND**

All Other			500,000	500,000
Total			500,000	500,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
All Other			500,000	500,000
Total	0	0	500,000	500,000

**Revised Program Summary - GENERAL FUND**

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

**What the Budget purchases:**

The Finance Authority of Maine provides grant, forgivable loan, and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post secondary education.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	15,670,394	17,670,394	15,670,394	15,670,394
Total	15,670,394	17,670,394	15,670,394	15,670,394

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	15,670,394	17,670,394	15,670,394	15,670,394
Total	15,670,394	17,670,394	15,670,394	15,670,394

**WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**

**What the Budget purchases:**

Provides funding for bond interest and principal payments for bonds issued by the Finance Authority of Maine to fund the clean up of waste motor oil disposal sites, in accordance with Public Law 2007, chapter 464.

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

Initiative: NONE

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

Fire Protection Services Commission, Maine

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	2,000	2,000	2,000	2,000
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	2,000	2,000	2,000	2,000
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

Fire Protection Services Commission, Maine

<b>MAINE FIRE PROTECTION SERVICES COMMISSION 0936</b>
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**What the Budget purchases:**

The Maine Fire Protection Services Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	2,000	2,000	2,000	2,000
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,000	2,000	2,000	2,000
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

Foundation for Blood Research

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	52,175	52,175		
<b>Total</b>	<b>52,175</b>	<b>52,175</b>	<b>0</b>	<b>0</b>

Department Summary - GENERAL FUND

All Other	52,175	52,175		
<b>Total</b>	<b>52,175</b>	<b>52,175</b>	<b>0</b>	<b>0</b>

Foundation for Blood Research

<b>SCIENCEWORKS FOR ME 0908</b>
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**What the Budget purchases:**

Expands equipment offerings to more schools, chemistry teachers and middle school teachers; increases the amount of equipment solicited; and establishes list of most needed equipment and target donations of these items.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	52,175	52,175	52,175	52,175
<b>Total</b>	<b>52,175</b>	<b>52,175</b>	<b>52,175</b>	<b>52,175</b>

**2017-18                      2018-19**

**Initiative:** Reduces funding to eliminate the ScienceWorks for ME program.

**GENERAL FUND**

All Other			(52,175)	(52,175)
<b>Total</b>			<b>(52,175)</b>	<b>(52,175)</b>

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

All Other	52,175	52,175		
<b>Total</b>	<b>52,175</b>	<b>52,175</b>	<b>0</b>	<b>0</b>

Harness Racing Promotional Board

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
All Other	188,651	188,651	188,651	188,651
Total	188,651	188,651	188,651	188,651

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	188,651	188,651	188,651	188,651
Total	188,651	188,651	188,651	188,651

Harness Racing Promotional Board

**HARNESS RACING PROMOTIONAL BOARD 0873**

**What the Budget purchases:**

The Harness Racing Promotional Board funds individual promotional activities at the agricultural fairs and commercial tracks. It also assists with funding an impact study of the industry, maintains a web page, and publishes a calendar. The Board participates in open farm days for breeding farms and training tracks, has booths at the equine shows and Maine agricultural show each year, sponsors and assists with publication of entries and live racing results in Maine newspapers, and conducts informational meetings statewide.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	188,651	188,651	188,651	188,651
Total	188,651	188,651	188,651	188,651

**2017-18                      2018-19**

**Initiative:** NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	188,651	188,651	188,651	188,651
Total	188,651	188,651	188,651	188,651

Health Data Organization, Maine

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	537,840	537,660	554,580	571,124
All Other	2,461,311	1,632,940	1,462,940	1,462,940
<b>Total</b>	<b>2,999,151</b>	<b>2,170,600</b>	<b>2,017,520</b>	<b>2,034,064</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	998,371	170,000		
<b>Total</b>	<b>998,371</b>	<b>170,000</b>	<b>0</b>	<b>0</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	537,840	537,660	554,580	571,124
All Other	1,462,940	1,462,940	1,462,940	1,462,940
<b>Total</b>	<b>2,000,780</b>	<b>2,000,600</b>	<b>2,017,520</b>	<b>2,034,064</b>

Health Data Organization, Maine

<b>MAINE HEALTH DATA ORGANIZATION 0848</b>
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**What the Budget purchases:**

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, quality, organizational and financial databases for all Maine hospitals. The Maine Health Data Organization also maintains the nation's first all payer/all provider health claims database. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	998,371	170,000		
<b>Total</b>	<b>998,371</b>	<b>170,000</b>	<b>0</b>	<b>0</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	537,840	537,660	554,580	571,124
All Other	1,462,940	1,462,940	1,462,940	1,462,940
<b>Total</b>	<b>2,000,780</b>	<b>2,000,600</b>	<b>2,017,520</b>	<b>2,034,064</b>

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

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	998,371	170,000		
<b>Total</b>	<b>998,371</b>	<b>170,000</b>	<b>0</b>	<b>0</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	537,840	537,660	554,580	571,124
All Other	1,462,940	1,462,940	1,462,940	1,462,940
<b>Total</b>	<b>2,000,780</b>	<b>2,000,600</b>	<b>2,017,520</b>	<b>2,034,064</b>

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	933,500	933,500		
Positions - FTE COUNT	0.360	0.360		
Personal Services	72,286,142	74,286,403		
All Other	377,530,188	378,958,056		
<b>Total</b>	<b>449,816,330</b>	<b>453,244,459</b>	<b>0</b>	<b>0</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	373,500	373,500		
Personal Services	42,976,391	44,075,127		
All Other	316,464,601	317,939,017		
<b>Total</b>	<b>359,440,992</b>	<b>362,014,144</b>	<b>0</b>	<b>0</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	16,919,974	16,919,974		
<b>Total</b>	<b>16,919,974</b>	<b>16,919,974</b>	<b>0</b>	<b>0</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	553,000	553,000		
Positions - FTE COUNT	0.360	0.360		
Personal Services	28,758,368	29,639,537		
All Other	32,490,770	32,444,212		
<b>Total</b>	<b>61,249,138</b>	<b>62,083,749</b>	<b>0</b>	<b>0</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000		
Personal Services	551,383	571,739		
All Other	8,500,478	8,500,488		
<b>Total</b>	<b>9,051,861</b>	<b>9,072,227</b>	<b>0</b>	<b>0</b>
<b>Department Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	3,154,365	3,154,365		
<b>Total</b>	<b>3,154,365</b>	<b>3,154,365</b>	<b>0</b>	<b>0</b>

**BRAIN INJURY Z041**

**What the Budget purchases:**

This program provides supports and services to persons with brain injuries, related conditions, Preadmission Screening and Resident Review (PSRR) and gero-psychiatric qualifications.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	411,533	433,680	435,693	454,715
All Other	29,928	29,928	29,928	29,928
<b>Total</b>	<b>441,461</b>	<b>463,608</b>	<b>465,621</b>	<b>484,643</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	150,000	150,000	150,000	150,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

	2017-18	2018-19
<b>Initiative:</b> Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-6,000	-6,000
Personal Services		(435,693)	(454,715)
<b>Total</b>		<b>(435,693)</b>	<b>(454,715)</b>

	2017-18	2018-19
<b>Initiative:</b> Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

All Other		(29,928)	(29,928)
<b>Total</b>		<b>(29,928)</b>	<b>(29,928)</b>

**FEDERAL EXPENDITURES FUND**

All Other		(150,000)	(150,000)
<b>Total</b>		<b>(150,000)</b>	<b>(150,000)</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000		
Personal Services	411,533	433,680		
All Other	29,928	29,928		
<b>Total</b>	<b>441,461</b>	<b>463,608</b>	<b>0</b>	<b>0</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	150,000	150,000		
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>

**BRIDGING RENTAL ASSISTANCE PROGRAM Z183**

**What the Budget purchases:**

The Bridging Rental Assistance Program (BRAP) is a transitional housing voucher program designed to assist persons with mental illness for up to 24 months or until they are awarded a Section 8 Housing Choice Voucher, or alternative housing placement. Program participants pay 51% of their income for rent.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	6,606,361	6,606,361	6,606,361	6,606,361
Total	6,606,361	6,606,361	6,606,361	6,606,361

**2017-18                  2018-19**

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		(6,606,361)	(6,606,361)
	Total	(6,606,361)	(6,606,361)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	6,606,361	6,606,361		
Total	6,606,361	6,606,361	0	0

**CONSENT DECREE Z163**

**What the Budget purchases:**

A legal requirement to fund Mental Health Services-Community programs for individuals not eligible for MaineCare in order to conform to the Bates vs. DHHS Consent Decree. The community mental health services include community integration, assertive community treatment, daily living support, medication management, and Wellness Recovery and Action Plan services. The account allows for some funding to be used for short term residential services with the intent to move individuals into the community setting more quickly.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	5,797,300	5,797,300	5,797,300	5,797,300
Total	5,797,300	5,797,300	5,797,300	5,797,300

**2017-18                  2018-19**

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other			(5,797,300)	(5,797,300)
		Total	(5,797,300)	(5,797,300)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	5,797,300	5,797,300		
Total	5,797,300	5,797,300	0	0

**CONSUMER DIRECTED SERVICES Z043**

**What the Budget purchases:**

This program provides funding for consumer directed personal care services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	82,170	83,225	91,316	95,918
All Other	2,148,342	2,148,342	2,148,342	2,148,342
Total	2,230,512	2,231,567	2,239,658	2,244,260

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

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(91,316)	(95,918)
Total		(91,316)	(95,918)

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

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		(2,148,342)	(2,148,342)
Total		(2,148,342)	(2,148,342)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	82,170	83,225		
All Other	2,148,342	2,148,342		
Total	2,230,512	2,231,567	0	0

**CRISIS OUTREACH PROGRAM Z136**

**What the Budget purchases:**

The Crisis Outreach Program within the Department of Health and Human Services provides crisis prevention and intervention services throughout the State of Maine to people with intellectual disabilities and brain injury. The overall goal of this responsive crisis system is to provide assistance to individuals, families, guardians and providers in order to maximize individuals' opportunities to remain in their homes and communities, before, during and after crisis incidents. This comprehensive crisis system consists of five major components; Prevention Services, Crisis Telephone Services, Mobile Crisis Outreach Services, In-home Crisis Services and Crisis Residential Services. When necessary support requires an individual to leave their present situation to be supported in a state operated crisis home or other contracted short term residential service, it is the goal of the crisis service system to assist that individual to return home as soon as possible.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	46,000	46,000	46,000	46,000
Personal Services	1,729,161	1,776,399	1,845,785	1,890,221
All Other	121,689	121,689	121,689	121,689
<b>Total</b>	<b>1,850,850</b>	<b>1,898,088</b>	<b>1,967,474</b>	<b>2,011,910</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	1,589,831	1,633,187	1,677,337	1,717,713
All Other	113,333	113,333	113,333	113,333
<b>Total</b>	<b>1,703,164</b>	<b>1,746,520</b>	<b>1,790,670</b>	<b>1,831,046</b>

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

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-46,000	-46,000
Personal Services	(1,845,785)	(1,890,221)
<b>Total</b>	<b>(1,845,785)</b>	<b>(1,890,221)</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(1,677,337)	(1,717,713)
<b>Total</b>	<b>(1,677,337)</b>	<b>(1,717,713)</b>

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

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other	(121,689)	(121,689)
<b>Total</b>	<b>(121,689)</b>	<b>(121,689)</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other	(113,333)	(113,333)
<b>Total</b>	<b>(113,333)</b>	<b>(113,333)</b>

Actual                      Current                      Budgeted                      Budgeted  
2015-16                      2016-17                      2017-18                      2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	46,000	46,000		
Personal Services	1,729,161	1,776,399		
All Other	121,689	121,689		
<b>Total</b>	<b>1,850,850</b>	<b>1,898,088</b>	<b>0</b>	<b>0</b>

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	1,589,831	1,633,187		
All Other	113,333	113,333		
Total	1,703,164	1,746,520	0	0

**DEVELOPMENTAL SERVICES - COMMUNITY 0122**

**What the Budget purchases:**

This program provides essential services and supports that are non-MaineCare reimbursable to adults with intellectual disabilities or autism, including family support, respite, professional services and other client needs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	178,000	178,000	176,500	176,500
Personal Services	12,945,294	13,344,146	14,005,090	14,352,261
All Other	8,703,652	8,703,651	8,703,651	8,703,651
Total	21,648,946	22,047,797	22,708,741	23,055,912

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-176,500	-176,500
Personal Services		(14,005,090)	(14,352,261)
Total		(14,005,090)	(14,352,261)

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

All Other		(8,703,651)	(8,703,651)
Total		(8,703,651)	(8,703,651)

**FEDERAL EXPENDITURES FUND**

All Other		(50,000)	(50,000)
Total		(50,000)	(50,000)

**OTHER SPECIAL REVENUE FUNDS**

All Other		(400,747)	(400,747)
Total		(400,747)	(400,747)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	178,000	178,000		
Personal Services	12,945,294	13,344,146		



**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006**

**What the Budget purchases:**

This program provides limited support services to assist individuals living on their own or with their families.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	18,290,693	18,189,263	18,189,263	18,189,263
Total	18,290,693	18,189,263	18,189,263	18,189,263

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	86,000	86,000	86,000	86,000
Total	86,000	86,000	86,000	86,000

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.	

**GENERAL FUND**

All Other	(18,189,263)	(18,189,263)
Total	(18,189,263)	(18,189,263)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(86,000)	(86,000)
Total	(86,000)	(86,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	18,290,693	18,189,263		
Total	18,290,693	18,189,263	0	0

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

All Other	86,000	86,000		
Total	86,000	86,000	0	0

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734**

**What the Budget purchases:**

Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Office of Adult Mental Health Services of the Department of Health and Human Services and serves two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	6,097,712	6,213,714	6,801,838	6,931,751
All Other	491,505	405,995	405,995	405,995
Total	6,589,217	6,619,709	7,207,833	7,337,746

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

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Personal Services	(6,801,838)	(6,931,751)
Total	(6,801,838)	(6,931,751)

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

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other	(405,995)	(405,995)
Total	(405,995)	(405,995)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	6,097,712	6,213,714		
All Other	491,505	405,995		
Total	6,589,217	6,619,709	0	0

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

**What the Budget purchases:**

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by Joint Commission on Accreditation of Healthcare Organizations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	10,031,423	10,272,077	11,326,256	11,594,326
All Other	3,400,844	3,299,574	3,292,140	3,292,140
Total	13,432,267	13,571,651	14,618,396	14,886,466

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

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Personal Services	(11,326,256)	(11,594,326)
Total	(11,326,256)	(11,594,326)

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

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other	(3,292,140)	(3,292,140)
Total	(3,292,140)	(3,292,140)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	10,031,423	10,272,077		
All Other	3,400,844	3,299,574		
Total	13,432,267	13,571,651	0	0

**DOROTHEA DIX PSYCHIATRIC CENTER 0120**

**What the Budget purchases:**

The Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Maine State Department of Health and Human Services. DDPC is part of a comprehensive mental health system of services primarily in the northern and eastern regions of Maine but also services patients statewide. The hospital is governed under the laws established by the Maine Legislature to provide care and treatment for people with severe and persistent mental illness.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	2,542,084	2,542,084	2,542,084	2,542,084
Total	2,542,084	2,542,084	2,542,084	2,542,084

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	197,500	197,500	197,000	197,000
Personal Services	10,272,924	10,558,021	11,418,941	11,636,809
All Other	2,842,264	2,704,580	2,704,580	2,704,580
Total	13,115,188	13,262,601	14,123,521	14,341,389

**2017-18                      2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-197,000	-197,000
Personal Services	(11,418,941)	(11,636,809)
Total	(11,418,941)	(11,636,809)

**2017-18                      2018-19**

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other	(2,542,084)	(2,542,084)
Total	(2,542,084)	(2,542,084)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(2,704,580)	(2,704,580)
Total	(2,704,580)	(2,704,580)

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

All Other	2,542,084	2,542,084		
Total	2,542,084	2,542,084	0	0

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

Positions - LEGISLATIVE COUNT	197,500	197,500		
Personal Services	10,272,924	10,558,021		
All Other	2,842,264	2,704,580		
Total	13,115,188	13,262,601	0	0

**DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S 0700**

**What the Budget purchases:**

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	568,647	582,999	597,157	612,359
All Other	1,028,931	1,028,931	1,028,931	1,028,931
Total	1,597,578	1,611,930	1,626,088	1,641,290

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

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-8,000	-8,000
Personal Services		(597,157)	(612,359)
Total		(597,157)	(612,359)

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

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		(1,028,931)	(1,028,931)
Total		(1,028,931)	(1,028,931)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000		
Personal Services	568,647	582,999		
All Other	1,028,931	1,028,931		
Total	1,597,578	1,611,930	0	0

**FORENSIC SERVICES Z123**

**What the Budget purchases:**

The goal of the State Forensic Service (SFS) is to provide high quality, impartial, psychological and psychiatric evaluations and expert testimony to the Court at a reasonable cost. The SFS conducts court-ordered evaluations only in criminal cases. This includes pre-adjudicatory assessments of competence to proceed and criminal responsibility (insanity), evaluations of juvenile defendants and pre-sentence evaluations. The SFS also provides education and consultation to ensure that services provided meet national standards for the application of psychological and psychiatric data to psycho-legal questions.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	569,408	581,358	624,846	631,477
All Other	98,192	98,192	98,192	98,192
Total	667,600	679,550	723,038	729,669

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	17,172	17,172	17,172	17,172
Total	17,172	17,172	17,172	17,172

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-6,000	-6,000
Personal Services		(624,846)	(631,477)
Total		(624,846)	(631,477)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

All Other		(98,192)	(98,192)
Total		(98,192)	(98,192)

**OTHER SPECIAL REVENUE FUNDS**

All Other		(17,172)	(17,172)
Total		(17,172)	(17,172)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000		
Personal Services	569,408	581,358		
All Other	98,192	98,192		
Total	667,600	679,550	0	0

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

All Other	17,172	17,172		
Total	17,172	17,172	0	0

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705**

**What the Budget purchases:**

This program provides residential, case management and other habilitative services to adults with intellectual disabilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	25,819,496	25,682,003	25,682,003	25,682,003
Total	25,819,496	25,682,003	25,682,003	25,682,003

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	18,323,842	18,485,695	18,485,695	18,485,695
Total	18,323,842	18,485,695	18,485,695	18,485,695

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

All Other	(25,682,003)	(25,682,003)
Total	(25,682,003)	(25,682,003)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(18,485,695)	(18,485,695)
Total	(18,485,695)	(18,485,695)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	25,819,496	25,682,003		
Total	25,819,496	25,682,003	0	0

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

All Other	18,323,842	18,485,695		
Total	18,323,842	18,485,695	0	0

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z160**

**What the Budget purchases:**

Brain Injury Services assist, educate and rehabilitate persons with acquired brain injuries to attain and sustain the highest function and self-sufficiency using home-based and community-based treatments, services and resources to the greatest possible degree.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	7,302,081	7,267,164	7,267,164	7,267,164
Total	7,302,081	7,267,164	7,267,164	7,267,164

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

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other			(7,267,164)	(7,267,164)
		Total	(7,267,164)	(7,267,164)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	7,302,081	7,267,164		
Total	7,302,081	7,267,164	0	0

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159**

**What the Budget purchases:**

The Medicaid Waiver for Other Related Conditions program provides a comprehensive array of services to adults with Cerebral Palsy, Epilepsy and other related conditions (ORC).

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	2,054,014	2,942,946	2,942,946	2,942,946
Total	2,054,014	2,942,946	2,942,946	2,942,946

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

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other			(2,942,946)	(2,942,946)
		Total	(2,942,946)	(2,942,946)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,054,014	2,942,946		
Total	2,054,014	2,942,946	0	0

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

**What the Budget purchases:**

This program provides services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities and emotional and behavioral needs. This program provides supportive services to families, including respite, self-help and support groups, family counseling and after school and summer programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	34,450,808	34,262,243	34,262,243	34,262,243
Total	34,450,808	34,262,243	34,262,243	34,262,243

**2017-18                      2018-19**

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		(34,262,243)	(34,262,243)
	Total	(34,262,243)	(34,262,243)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	34,450,808	34,262,243		
Total	34,450,808	34,262,243	0	0

**MENTAL HEALTH SERVICES - CHILDREN 0136**

**What the Budget purchases:**

This program provides services to children from birth through the 20th year. These services are for children with mental illness, mental retardation, autism, developmental disabilities and emotional and behavioral needs and includes supportive services to families, such as respite, self-help and support groups, family counseling and after school and summer programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	49,000	49,000	48,000	48,000
Personal Services	4,044,060	4,131,867	4,127,812	4,232,314
All Other	12,428,753	12,016,003	12,016,003	12,016,003
Total	16,472,813	16,147,870	16,143,815	16,248,317
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	2,844,755	2,844,755	2,844,755	2,844,755
Total	2,844,755	2,844,755	2,844,755	2,844,755
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	960,388	960,388	960,388	960,388
Total	960,388	960,388	960,388	960,388

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.	-48,000	-48,000
	(4,127,812)	(4,232,314)
Total	(4,127,812)	(4,232,314)

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-48,000	-48,000
Personal Services	(4,127,812)	(4,232,314)
Total	(4,127,812)	(4,232,314)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.	(12,016,003)	(12,016,003)
Total	(12,016,003)	(12,016,003)

**GENERAL FUND**

All Other	(12,016,003)	(12,016,003)
Total	(12,016,003)	(12,016,003)

**FEDERAL EXPENDITURES FUND**

All Other	(2,844,755)	(2,844,755)
Total	(2,844,755)	(2,844,755)

**FEDERAL BLOCK GRANT FUND**

All Other	(960,388)	(960,388)
Total	(960,388)	(960,388)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	49,000	49,000		
Personal Services	4,044,060	4,131,867		

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	12,428,753	12,016,003		
Total	16,472,813	16,147,870	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	2,844,755	2,844,755		
Total	2,844,755	2,844,755	0	0
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	960,388	960,388		
Total	960,388	960,388	0	0

<b>MENTAL HEALTH SERVICES - COMMUNITY 0121</b>
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**What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other services to meet client needs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	59,500	59,500	59,500	59,500
Personal Services	4,857,771	4,971,138	5,193,536	5,301,382
All Other	21,883,628	21,928,628	21,843,628	21,843,628
Total	26,741,399	26,899,766	27,037,164	27,145,010

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	10,977,731	10,977,731	10,977,731	10,977,731
Total	10,977,731	10,977,731	10,977,731	10,977,731

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	20,000	20,000	20,000	20,000
Total	20,000	20,000	20,000	20,000

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	960,388	960,388	960,388	960,388
Total	960,388	960,388	960,388	960,388

	2017-18	2018-19
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**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-59,500	-59,500
Personal Services	(5,193,536)	(5,301,382)
Total	(5,193,536)	(5,301,382)

	2017-18	2018-19
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**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other	(21,843,628)	(21,843,628)
Total	(21,843,628)	(21,843,628)

**FEDERAL EXPENDITURES FUND**

All Other	(10,977,731)	(10,977,731)
Total	(10,977,731)	(10,977,731)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(20,000)	(20,000)
Total	(20,000)	(20,000)

**FEDERAL BLOCK GRANT FUND**

All Other	(960,388)	(960,388)
Total	(960,388)	(960,388)

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	59,500	59,500		
Personal Services	4,857,771	4,971,138		
All Other	21,883,628	21,928,628		
Total	26,741,399	26,899,766	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,977,731	10,977,731		
Total	10,977,731	10,977,731	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	20,000	20,000		
Total	20,000	20,000	0	0
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	960,388	960,388		
Total	960,388	960,388	0	0

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

**What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	39,593,755	39,547,419	39,547,419	39,547,419
Total	39,593,755	39,547,419	39,547,419	39,547,419

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	6,500,730	6,540,970	6,540,970	6,540,970
Total	6,500,730	6,540,970	6,540,970	6,540,970

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

All Other		(39,547,419)	(39,547,419)
Total		(39,547,419)	(39,547,419)

**OTHER SPECIAL REVENUE FUNDS**

All Other		(6,540,970)	(6,540,970)
Total		(6,540,970)	(6,540,970)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	39,593,755	39,547,419		
Total	39,593,755	39,547,419	0	0

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

All Other	6,500,730	6,540,970		
Total	6,500,730	6,540,970	0	0

**What the Budget purchases:**

This program investigates claims and grievances of clients and advocates on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	326,815	326,815	326,815	326,815
Total	326,815	326,815	326,815	326,815

2017-18                      2018-19

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		(326,815)	(326,815)
Total		(326,815)	(326,815)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	326,815	326,815		
Total	326,815	326,815	0	0

**What the Budget purchases:**

This program contracts with treatment services providers, develops and delivers substance abuse services to persons in the correctional system and oversees treatment programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	4,998,332	4,979,486	4,979,486	4,979,486
Total	4,998,332	4,979,486	4,979,486	4,979,486

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	622,119	625,716	625,716	625,716
Total	622,119	625,716	625,716	625,716

<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,306,059	1,306,059	1,306,059	1,306,059
Total	1,306,059	1,306,059	1,306,059	1,306,059

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

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

<b>GENERAL FUND</b>				
All Other			(4,979,486)	(4,979,486)
Total			(4,979,486)	(4,979,486)

<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other			(625,716)	(625,716)
Total			(625,716)	(625,716)

<b>FUND FOR A HEALTHY MAINE</b>				
All Other			(1,306,059)	(1,306,059)
Total			(1,306,059)	(1,306,059)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	4,998,332	4,979,486		
Total	4,998,332	4,979,486	0	0

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	622,119	625,716		
Total	622,119	625,716	0	0

<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,306,059	1,306,059		
Total	1,306,059	1,306,059	0	0

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0679

**What the Budget purchases:**

This program contracts with treatment services providers, develops and delivers substance abuse services to persons in the correctional system and oversees treatment programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	899,251	918,996	980,461	1,009,116
All Other	10,422,141	11,924,142	12,124,142	12,124,142
<b>Total</b>	<b>11,321,392</b>	<b>12,843,138</b>	<b>13,104,603</b>	<b>13,133,258</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	2,897,488	2,897,488	2,897,488	2,897,488
<b>Total</b>	<b>2,897,488</b>	<b>2,897,488</b>	<b>2,897,488</b>	<b>2,897,488</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	624,547	624,529	624,529	624,529
<b>Total</b>	<b>624,547</b>	<b>624,529</b>	<b>624,529</b>	<b>624,529</b>

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	551,383	571,739	536,517	554,133
All Other	6,579,702	6,579,712	6,574,734	6,574,734
<b>Total</b>	<b>7,131,085</b>	<b>7,151,451</b>	<b>7,111,251</b>	<b>7,128,867</b>

**Program Summary - FUND FOR A HEALTHY MAINE**

All Other	1,848,306	1,848,306	1,848,306	1,848,306
<b>Total</b>	<b>1,848,306</b>	<b>1,848,306</b>	<b>1,848,306</b>	<b>1,848,306</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-11,000	-11,000
Personal Services		(980,461)	(1,009,116)
<b>Total</b>		<b>(980,461)</b>	<b>(1,009,116)</b>

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		-7,000	-7,000
Personal Services		(536,517)	(554,133)
<b>Total</b>		<b>(536,517)</b>	<b>(554,133)</b>

2017-18                      2018-19

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other	(12,124,142)	(12,124,142)
<b>Total</b>	<b>(12,124,142)</b>	<b>(12,124,142)</b>

**FEDERAL EXPENDITURES FUND**

All Other	(2,897,488)	(2,897,488)
<b>Total</b>	<b>(2,897,488)</b>	<b>(2,897,488)</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other	(624,529)	(624,529)
<b>Total</b>	<b>(624,529)</b>	<b>(624,529)</b>

**FEDERAL BLOCK GRANT FUND**

All Other	(6,574,734)	(6,574,734)
<b>Total</b>	<b>(6,574,734)</b>	<b>(6,574,734)</b>

**FUND FOR A HEALTHY MAINE**

All Other	(1,848,306)	(1,848,306)
<b>Total</b>	<b>(1,848,306)</b>	<b>(1,848,306)</b>

Actual                      Current                      Budgeted                      Budgeted  
 2015-16                      2016-17                      2017-18                      2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	11,000	11,000		
Personal Services	899,251	918,996		
All Other	10,422,141	11,924,142		
<b>Total</b>	<b>11,321,392</b>	<b>12,843,138</b>	<b>0</b>	<b>0</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	2,897,488	2,897,488		
<b>Total</b>	<b>2,897,488</b>	<b>2,897,488</b>	<b>0</b>	<b>0</b>

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

All Other	624,547	624,529		
<b>Total</b>	<b>624,547</b>	<b>624,529</b>	<b>0</b>	<b>0</b>

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	7,000	7,000		
Personal Services	551,383	571,739		
All Other	6,579,702	6,579,712		
<b>Total</b>	<b>7,131,085</b>	<b>7,151,451</b>	<b>0</b>	<b>0</b>

**Revised Program Summary - FUND FOR A HEALTHY MAINE**

All Other	1,848,306	1,848,306		
<b>Total</b>	<b>1,848,306</b>	<b>1,848,306</b>	<b>0</b>	<b>0</b>

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978**

**What the Budget purchases:**

This program assesses a tax on residential treatment providers for individuals with developmental disabilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,658,000	1,658,000	1,658,000	1,658,000
Total	1,658,000	1,658,000	1,658,000	1,658,000

**2017-18                      2018-19**

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(1,658,000)	(1,658,000)
Total			(1,658,000)	(1,658,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,658,000	1,658,000		
Total	1,658,000	1,658,000	0	0

**RIVERVIEW PSYCHIATRIC CENTER 0105**

**What the Budget purchases:**

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by Joint Commission on Accreditation of Healthcare Organizations.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	739,961	765,528	795,191	816,570
All Other	6,937,400	6,932,005	6,932,005	6,932,005
Total	7,677,361	7,697,533	7,727,196	7,748,575

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	355.500	355.500	354.500	354.500
Positions - FTE COUNT	0.360	0.360	0.363	0.363
Personal Services	16,895,613	17,448,329	19,013,109	19,462,981
All Other	1,282,016	1,167,470	1,152,509	1,152,509
Total	18,177,629	18,615,799	20,165,618	20,615,490

	2017-18	2018-19
<b>Initiative:</b> Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-9.000	-9.000
Personal Services	(795,191)	(816,570)
Total	(795,191)	(816,570)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-354.500	-354.500
Positions - FTE COUNT	-0.363	-0.363
Personal Services	(19,013,109)	(19,462,981)
Total	(19,013,109)	(19,462,981)

	2017-18	2018-19
<b>Initiative:</b> Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

All Other	(6,932,005)	(6,932,005)
Total	(6,932,005)	(6,932,005)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(1,152,509)	(1,152,509)
Total	(1,152,509)	(1,152,509)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9.000	9.000		
Personal Services	739,961	765,528		

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	6,937,400	6,932,005		
Total	7,677,361	7,697,533	0	0

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

Positions - LEGISLATIVE COUNT	355.500	355.500		
Positions - FTE COUNT	0.360	0.360		
Personal Services	16,895,613	17,448,329		
All Other	1,282,016	1,167,470		
Total	18,177,629	18,615,799	0	0

**TRAUMATIC BRAIN INJURY SEED Z042**

**What the Budget purchases:**

This program provides a variety of supports and services to individuals with brain injuries.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	121,612	120,964	120,964	120,964
Total	121,612	120,964	120,964	120,964

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

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other			(120,964)	(120,964)
Total			(120,964)	(120,964)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	121,612	120,964		
Total	121,612	120,964	0	0

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	2498.000	2498.000	3153.000	3143.000
Positions - FTE COUNT	1.000	1.000	0.863	0.863
Personal Services	180,637,175	186,686,542	254,014,965	258,766,572
All Other	3,306,144,219	3,321,892,799	3,631,961,816	3,532,050,407
<b>Total</b>	<b>3,486,781,394</b>	<b>3,508,579,341</b>	<b>3,885,976,781</b>	<b>3,790,816,979</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1285.500	1285.500	1728.000	1724.000
Personal Services	85,554,416	88,355,373	129,966,877	132,616,254
All Other	726,075,490	719,931,004	1,006,392,825	969,695,574
<b>Total</b>	<b>811,629,906</b>	<b>808,286,377</b>	<b>1,136,359,702</b>	<b>1,102,311,828</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	496.500	496.500	267.500	267.500
Personal Services	31,644,310	32,627,997	30,830,914	31,613,196
All Other	2,003,484,080	2,022,927,397	2,007,015,798	1,942,506,021
<b>Total</b>	<b>2,035,128,390</b>	<b>2,055,555,394</b>	<b>2,037,846,712</b>	<b>1,974,119,217</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	580.500	580.500	1082.000	1076.000
Positions - FTE COUNT	1.000	1.000	0.863	0.863
Personal Services	52,502,393	54,314,803	86,684,219	88,171,670
All Other	381,941,808	382,974,579	410,433,189	411,760,383
<b>Total</b>	<b>434,444,201</b>	<b>437,289,382</b>	<b>497,117,408</b>	<b>499,932,053</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	128.500	128.500	69.500	69.500
Personal Services	9,702,035	9,961,298	5,391,667	5,552,994
All Other	144,183,269	145,645,447	155,942,738	155,938,377
<b>Total</b>	<b>153,885,304</b>	<b>155,606,745</b>	<b>161,334,405</b>	<b>161,491,371</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	1,510,129	1,510,129	1,505,768	1,505,768
<b>Total</b>	<b>1,510,129</b>	<b>1,510,129</b>	<b>1,505,768</b>	<b>1,505,768</b>
<b>Department Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	7.000	7.000	6.000	6.000
Personal Services	1,234,021	1,427,071	1,141,288	812,458
All Other	48,949,443	48,904,243	50,671,498	50,644,284
<b>Total</b>	<b>50,183,464</b>	<b>50,331,314</b>	<b>51,812,786</b>	<b>51,456,742</b>

**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146**

**What the Budget purchases:**

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	718			
All Other	7,024,633	7,090,651	7,090,651	7,090,651
Total	7,025,351	7,090,651	7,090,651	7,090,651

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	83.000	83.000	82.500	82.500
Personal Services	5,818,272	5,994,438	5,789,200	5,958,404
All Other	20,848,590	20,848,590	20,818,721	20,818,721
Total	26,666,862	26,843,028	26,607,921	26,777,125

**2017-18                      2018-19**

**Initiative:** Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		-53.500	-53.500
Personal Services		(3,817,090)	(3,893,139)
All Other		(464,493)	(467,031)
Total		(4,281,583)	(4,360,170)

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

Personal Services	718			
All Other	7,024,633	7,090,651	7,090,651	7,090,651
Total	7,025,351	7,090,651	7,090,651	7,090,651

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	83.000	83.000	29.000	29.000
Personal Services	5,818,272	5,994,438	1,972,110	2,065,265
All Other	20,848,590	20,848,590	20,354,228	20,351,690
Total	26,666,862	26,843,028	22,326,338	22,416,955

**AIDS LODGING HOUSE 0518**

**What the Budget purchases:**

This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	37,496	37,496	37,496	37,496
Total	37,496	37,496	37,496	37,496

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	37,496	37,496	37,496	37,496
Total	37,496	37,496	37,496	37,496

**BONE MARROW SCREENING FUND 0076**

**What the Budget purchases:**

This program supports bone marrow screening by individuals and organizations. Effective 1/1/2013, and consistent with Public Law 2011, chapter 685, Maine Revenue Services removed this tax check off from the income tax form.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

**Initiative:** Reduces allocation to align with available resources.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other			(10,000)	(10,000)
Total			(10,000)	(10,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	10,000	10,000		
Total	10,000	10,000	0	0

**BRAIN INJURY Z213**

**What the Budget purchases:**

This program provides supports and services to persons with brain injuries, related conditions, Preadmission Screening and Resident Review (PASRR) qualifications, and gero-psychiatric qualifications.

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

**2017-18                      2018-19**

**Initiative:** Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	223,393	234,369
All Other	18,291	18,291
Total	241,684	252,660

**2017-18                      2018-19**

**Initiative:** Provides allocation to align with anticipated resources and for STA-CAP charges.

**FEDERAL EXPENDITURES FUND**

All Other	100,000	100,000
Total	100,000	100,000

**2017-18                      2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	435,693	454,715
Total	435,693	454,715

**2017-18                      2018-19**

**Initiative:** Transfers appropriation from the Mental Health Services - Community program to the Brain Injury program within the same fund related to geriatric psychiatric services delivered in residential care facilities.

**GENERAL FUND**

All Other	554,228	554,228
Total	554,228	554,228

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		
<b>GENERAL FUND</b>		
All Other	29,928	29,928
Total	29,928	29,928
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	150,000	150,000
Total	150,000	150,000

	2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(56,432)	(59,277)
All Other	(6,097)	(6,097)
Total	(62,529)	(65,374)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			8,000	8,000
Personal Services			602,654	629,807
All Other			596,350	596,350
Total	0	0	1,199,004	1,226,157

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other			250,000	250,000
Total	0	0	250,000	250,000

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**

**What the Budget purchases:**

This fund was established from the sale of the Maine Breast Cancer Support Services License Plates, and must be used for breast cancer support services. The Maine Breast and Cervical Health Program (MBCHP) utilizes one-third of this fund's distribution to provide for early detection of breast cancer for low-income women enrolled in MBCHP.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	212,328	212,328	212,328	212,328
Total	212,328	212,328	212,328	212,328

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205**

**What the Budget purchases:**

The Bridging Rental Assistance Program (BRAP) is a transitional housing voucher program designed to assist persons with mental illness for up to 24 months or until they are awarded a Section 8 Housing Choice Voucher, or alternative housing placement. Program participants pay 51% of their income for rent.

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

**2017-18                  2018-19**

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		6,606,361	6,606,361
	Total	6,606,361	6,606,361

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

All Other		6,606,361	6,606,361	
Total	0	0	6,606,361	6,606,361

**CHILD CARE FOOD PROGRAM 0454**

**What the Budget purchases:**

This program contracts with nonresidential child and adult care programs to provide nutritious meals and snacks, nutritional education and menu approval.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	185,890	192,155	211,514	220,816
All Other	12,003,506	12,003,506	12,003,506	12,003,506
Total	12,189,396	12,195,661	12,215,020	12,224,322

**2017-18                      2018-19**

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL EXPENDITURES FUND**

All Other		(1,515,503)	(1,515,503)
Total		(1,515,503)	(1,515,503)

**2017-18                      2018-19**

**Initiative:** Transfers 3 Social Services Program Specialist I positions and All Other funding from the Child Care Food Program in the Department of Health and Human Services to the School Finance and Operations program in the Department of Education within the same fund.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-3,000	-3,000
Personal Services		(211,514)	(220,816)
All Other		(10,488,003)	(10,488,003)
Total		(10,699,517)	(10,708,819)

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

Positions - LEGISLATIVE COUNT	3,000	3,000		
Personal Services	185,890	192,155		
All Other	12,003,506	12,003,506		
Total	12,189,396	12,195,661	0	0

**CHILD CARE SERVICES 0563**

**What the Budget purchases:**

This program purchases child care slots in private, non-profit child care programs across the State and funds parent education and training for child care providers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	297,048	297,048	297,048	297,048
Total	297,048	297,048	297,048	297,048

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	644,381	665,554	647,000	666,732
All Other	15,973,564	15,973,564	15,973,564	15,973,564
Total	16,617,945	16,639,118	16,620,564	16,640,296

**2017-18                      2018-19**

**Initiative:** Provides allocation to align with available resources.

**FEDERAL BLOCK GRANT FUND**

All Other	1,834,811	1,834,811
Total	1,834,811	1,834,811

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	297,048	297,048	297,048	297,048
Total	297,048	297,048	297,048	297,048

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	644,381	665,554	647,000	666,732
All Other	15,973,564	15,973,564	17,808,375	17,808,375
Total	16,617,945	16,639,118	18,455,375	18,475,107

**CHILD SUPPORT 0100**

**What the Budget purchases:**

This program provides for both direct and indirect expenditures for the development of policy and the administration of the child support enforcement and recovery program under Federal Title IV-D of the Social Security Act.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	50,500	50,500	50,500	50,500
Personal Services	3,133,342	3,232,492	3,437,677	3,531,783
All Other	915,858	915,678	915,678	915,678
Total	4,049,200	4,148,170	4,353,355	4,447,461

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	193,000	193,000	192,000	192,000
Personal Services	10,432,081	10,762,088	11,256,930	11,558,786
All Other	5,399,355	5,399,355	5,399,355	5,399,355
Total	15,831,436	16,161,443	16,656,285	16,958,141

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	2,054,572	2,119,724	2,200,709	2,258,116
All Other	5,870,515	5,870,515	5,870,515	5,870,515
Total	7,925,087	7,990,239	8,071,224	8,128,631

**2017-18                      2018-19**

**Initiative:** Adjusts allocation between the Temporary Assistance for Needy Families program and the Child Support program within the same fund to align activities with the appropriate program. Also reduces allocation in the Temporary Assistance for Needy Families program to align with existing resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other	97,289,490	97,289,490
Total	97,289,490	97,289,490

**2017-18                      2018-19**

**Initiative:** Transfers and reallocates 93 positions from 33.3% General Fund and 66.7% Federal Expenditures Fund to 34% General Fund and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges. Also, transfers and reallocates 86 positions from 33.3% Other Special Revenue Funds and 66.7% Federal Expenditures Fund to 34% Other Special Revenue Funds and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges to be in line with federal match requirements. Position detail on file with Bureau of Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	86,000	86,000
Personal Services	59,957	61,399
Total	59,957	61,399

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-179,000	-179,000
Personal Services	(105,981)	(108,568)
All Other	(3,538)	(3,624)
Total	(109,519)	(112,192)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	93,000	93,000
Personal Services	46,024	47,169
All Other	1,536	1,576
Total	47,560	48,745

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(124,211)	(130,283)
All Other	(24,388)	(24,388)
Total	(148,599)	(154,671)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-5.000	-5.000
Personal Services	(364,064)	(382,136)
All Other	(43,655)	(44,258)
Total	(407,719)	(426,394)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(63,342)	(66,567)
All Other	(2,114)	(2,222)
Total	(65,456)	(68,789)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	50.500	50.500	132.500	132.500
Personal Services	3,133,342	3,232,492	3,373,423	3,462,899
All Other	915,858	915,678	891,290	891,290
Total	4,049,200	4,148,170	4,264,713	4,354,189

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	193.000	193.000	8.000	8.000
Personal Services	10,432,081	10,762,088	10,786,885	11,068,082
All Other	5,399,355	5,399,355	5,352,162	5,351,473
Total	15,831,436	16,161,443	16,139,047	16,419,555

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			93.000	93.000
Personal Services	2,054,572	2,119,724	2,183,391	2,238,718
All Other	5,870,515	5,870,515	103,159,427	103,159,359
Total	7,925,087	7,990,239	105,342,818	105,398,077

**COMMUNITY FAMILY PLANNING 0466**

**What the Budget purchases:**

This program provides a grant to the Family Planning Association of Maine which provides services in the Augusta area and subcontracts with community providers to deliver family planning services in other areas of the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	223,105	223,105	223,105	223,105
Total	223,105	223,105	223,105	223,105

**2017-18                      2018-19**

**Initiative:** Reduces appropriation in the Community Family Planning program, General Fund on an ongoing basis.

**GENERAL FUND**

All Other			(223,105)	(223,105)
Total			(223,105)	(223,105)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	223,105	223,105		
Total	223,105	223,105	0	0

**COMMUNITY SERVICES BLOCK GRANT 0716**

**What the Budget purchases:**

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing and assist families in reaching their maximum self-sufficiency.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,829	77,123	73,920	77,687
All Other	4,863,395	4,863,395	4,863,395	4,863,395
Total	4,937,224	4,940,518	4,937,315	4,941,082

**2017-18                      2018-19**

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL BLOCK GRANT FUND**

All Other			(1,390,245)	(1,390,245)
Total			(1,390,245)	(1,390,245)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,829	77,123	73,920	77,687
All Other	4,863,395	4,863,395	3,473,150	3,473,150
Total	4,937,224	4,940,518	3,547,070	3,550,837

**COMPREHENSIVE CANCER SCREENING, DETECTION & PREVENTION Z054**

**What the Budget purchases:**

The Comprehensive Cancer Screening, Detection and Prevention Fund was established to fund or assist in funding the comprehensive cancer screening, detection and prevention program to provide leadership for and coordination of cancer screening, detection and prevention activities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2017-18      2018-19**

**Initiative:** Reduces allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(500)	(500)
		Total	(500)	(500)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500		
Total	500	500	0	0

**CONSENT DECREE Z204**

**What the Budget purchases:**

A legal requirement to fund Mental Health Services-Community programs for individuals not eligible for MaineCare in order to conform to the Bates vs. DHHS Consent Decree. The community mental health services include community integration, assertive community treatment, daily living support, medication management, and Wellness Recovery and Action Plan services. The account allows for some funding to be used for short term residential services with the intent to move individuals into the community setting more quickly.

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

**2017-18      2018-19**

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other			5,797,300	5,797,300
		Total	5,797,300	5,797,300

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			5,797,300	5,797,300
Total	0	0	5,797,300	5,797,300

**CONSUMER DIRECTED SERVICES Z215**

**What the Budget purchases:**

This program provides funding for consumer-directed personal care services.

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

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

**Initiative:** Transfers one Social Services Manager I position and All Other funding from the Consumer Directed Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(91,316)	(95,918)
All Other			(2,148,342)	(2,148,342)
Total			(2,239,658)	(2,244,260)

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

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			91,316	95,918
Total			91,316	95,918

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

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other			2,148,342	2,148,342
Total			2,148,342	2,148,342

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

Positions - LEGISLATIVE COUNT				
Personal Services				
All Other				
Total	0	0	0	0

**CRISIS OUTREACH PROGRAM Z216**

**What the Budget purchases:**

The Crisis Outreach Program within the Department of Health and Human Services provides crisis prevention and intervention services throughout the State of Maine to people with intellectual disabilities and brain injury. The overall goal of this responsive crisis system is to provide assistance to individuals, families, guardians and providers in order to maximize individuals' opportunities to remain in their homes and communities, before, during and after crisis incidents. This comprehensive crisis system consists of five major components; Prevention Services, Crisis Telephone Services, Mobile Crisis Outreach Services, In-home Crisis Services and Crisis Residential Services. When necessary support requires an individual to leave their present situation to be supported in a state operated crisis home or other contracted short term residential service, it is the goal of the crisis service system to assist that individual to return home as soon as possible.

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

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

**Initiative:** Provides allocation in the Crisis Outreach Program to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other	60,000	60,000
Total	60,000	60,000

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

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	46,000	46,000
Personal Services	1,845,785	1,890,221
Total	1,845,785	1,890,221

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	1,677,337	1,717,713
Total	1,677,337	1,717,713

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

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other	121,689	121,689
Total	121,689	121,689

**OTHER SPECIAL REVENUE FUNDS**

All Other	113,333	113,333
Total	113,333	113,333

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			46,000	46,000
Personal Services			1,845,785	1,890,221
All Other			121,689	121,689
Total	0	0	1,967,474	2,011,910

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services			1,677,337	1,717,713
All Other			173,333	173,333
Total	0	0	1,850,670	1,891,046

**DATA, RESEARCH AND VITAL STATISTICS Z037**

**What the Budget purchases:**

This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	489,722	500,288	512,201	523,212
All Other	1,093,778	1,098,443	1,098,443	1,098,443
Total	1,583,500	1,598,731	1,610,644	1,621,655
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	203,484	210,646	219,761	224,227
All Other	1,765,905	1,765,905	1,765,905	1,765,905
Total	1,969,389	1,976,551	1,985,666	1,990,132
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	656,616	677,394	724,751	743,544
All Other	2,218,165	2,218,165	2,218,165	2,218,165
Total	2,874,781	2,895,559	2,942,916	2,961,709
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	8,368	8,368	8,368	8,368
Total	8,368	8,368	8,368	8,368

**2017-18                      2018-19**

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL EXPENDITURES FUND**

All Other	(1,320,000)	(1,320,000)
Total	(1,320,000)	(1,320,000)

**OTHER SPECIAL REVENUE FUNDS**

All Other	(1,450,000)	(1,450,000)
Total	(1,450,000)	(1,450,000)

**2017-18                      2018-19**

**Initiative:** Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(76,644)	(80,413)
Total	(76,644)	(80,413)

Health and Human Services, Department of (Formerly DHS)

2017-18 2018-19

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL BLOCK GRANT FUND**

All Other

	(8,368)	(8,368)
Total	(8,368)	(8,368)

2017-18 2018-19

**Initiative:** Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-1,000	-1,000
	(75,369)	(76,177)
	(6,097)	(6,097)
Total	(81,466)	(82,274)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-1,000	-1,000
	(56,432)	(59,277)
	(8,184)	(8,279)
Total	(64,616)	(67,556)

Actual Current Budgeted Budgeted  
2015-16 2016-17 2017-18 2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	6,000	6,000	5,000	5,000
	489,722	500,288	436,832	447,035
	1,093,778	1,098,443	1,092,346	1,092,346
Total	1,583,500	1,598,731	1,529,178	1,539,381

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	3,000	3,000	2,000	2,000
	203,484	210,646	163,329	164,950
	1,765,905	1,765,905	437,721	437,626
Total	1,969,389	1,976,551	601,050	602,576

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

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	10,000	10,000	9,000	9,000
	656,616	677,394	648,107	663,131
	2,218,165	2,218,165	768,165	768,165
Total	2,874,781	2,895,559	1,416,272	1,431,296

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

All Other

	8,368	8,368		
Total	8,368	8,368	0	0

**DENTAL DISEASE PREVENTION 0486**

**What the Budget purchases:**

No longer used after Sept 30, 2013: The Dental Disease Prevention program supports primary and secondary dental disease prevention efforts through health promotion initiatives in schools and communities, studies coordination of data to document dental health needs, technical assistance to state and community agencies, and development and dissemination of professional and consumer dental health educational programs and materials. Activities and programs address the needs of all age groups and include populations with special needs. Funds are provided to community agencies to assist in prevention/education in rural, underserved areas. Related activities of the Oral Health Program are also supported by funds from the Fund for a Healthy Maine. Other activities include monitoring community water fluoridation and natural fluoride levels (in cooperation with the Division of Environmental Health).

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2017-18                      2018-19**

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL BLOCK GRANT FUND**

All Other	(500)	(500)
Total	(500)	(500)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500	500		
Total	500	500	0	0

**DEPARTMENTWIDE 0640**

**What the Budget purchases:**

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Total	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)

**2017-18                      2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Total	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)

**DEVELOPMENTAL SERVICES - COMMUNITY Z208**

**What the Budget purchases:**

This program provides essential services and supports that are non-MaineCare reimbursable to adults with intellectual disabilities or autism, including family support, respite, professional services and other client needs.

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

**2017-18                      2018-19**

**Initiative:** Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(140,691)	(147,599)
All Other	(12,194)	(12,194)
Total	(152,885)	(159,793)

**2017-18                      2018-19**

**Initiative:** Transfers and reallocates one Public Service Executive II position and one Public Service Manager II position and related All Other from 100% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds within the Office of the Commissioner program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(253,985)	(260,493)
All Other	(7,317)	(7,317)
Total	(261,302)	(267,810)

**2017-18                      2018-19**

**Initiative:** Reduces allocation in the Developmental Services - Community program to align with available resources.

**FEDERAL EXPENDITURES FUND**

All Other	(50,000)	(50,000)
Total	(50,000)	(50,000)

**2017-18                      2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	176,500	176,500
Personal Services	14,005,090	14,352,261
Total	14,005,090	14,352,261

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		
<b>GENERAL FUND</b>		
All Other	8,703,651	8,703,651
Total	8,703,651	8,703,651
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	50,000	50,000
Total	50,000	50,000
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	400,747	400,747
Total	400,747	400,747

	2017-18	2018-19
<b>Initiative:</b> Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.		
<b>GENERAL FUND</b>		
All Other	(421,875)	(562,500)
Total	(421,875)	(562,500)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-27,000	-27,000
Personal Services	(1,997,431)	(2,067,420)
All Other	(164,619)	(164,619)
Total	(2,162,050)	(2,232,039)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			145,500	145,500
Personal Services			11,612,983	11,876,749
All Other			8,097,646	7,957,021
Total	0	0	19,710,629	19,833,770
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other				
Total	0	0	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			400,747	400,747
Total	0	0	400,747	400,747

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211**

**What the Budget purchases:**

This program provides community-based services as an alternative to intensive care/intellectual disabilities institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

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

**2017-18                      2018-19**

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		101,037,889	101,037,889
	Total	101,037,889	101,037,889

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

All Other		101,037,889	101,037,889
	Total	0	0
		101,037,889	101,037,889

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

**What the Budget purchases:**

This program provides limited support services to assist individuals living on their own or with their families.

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

**2017-18                      2018-19**

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

	18,189,263	18,189,263
Total	18,189,263	18,189,263

**OTHER SPECIAL REVENUE FUNDS**

All Other

	86,000	86,000
Total	86,000	86,000

**2017-18                      2018-19**

**Initiative:** Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

**GENERAL FUND**

All Other

	5,861,867	7,818,459
Total	5,861,867	7,818,459

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

All Other

			24,051,130	26,007,722
Total	0	0	24,051,130	26,007,722

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

All Other

			86,000	86,000
Total	0	0	86,000	86,000

**DISABILITY DETERMINATION - DIVISION OF 0208**

**What the Budget purchases:**

This program provides a timely, accurate and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	56,500	56,500	56,500	56,500
Personal Services	4,029,906	4,142,513	4,215,173	4,332,751
All Other	5,168,560	5,168,560	5,168,560	5,168,560
Total	9,198,466	9,311,073	9,383,733	9,501,311

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-2,500	-2,500
Personal Services	(153,864)	(161,507)
All Other	(20,888)	(21,143)
Total	(174,752)	(182,650)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	56,500	56,500	54,000	54,000
Personal Services	4,029,906	4,142,513	4,061,309	4,171,244
All Other	5,168,560	5,168,560	5,147,672	5,147,417
Total	9,198,466	9,311,073	9,208,981	9,318,661

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225**

**What the Budget purchases:**

Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Office of Adult Mental Health Services of the Department of Health and Human Services and serves two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

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

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

Personal Services

	6,801,838	6,931,751
Total	6,801,838	6,931,751

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

All Other

	405,995	405,995
Total	405,995	405,995

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services			6,801,838	6,931,751
All Other			405,995	405,995
Total	0	0	7,207,833	7,337,746

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220**

**What the Budget purchases:**

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by Joint Commission on Accreditation of Healthcare Organizations.

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

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

Personal Services

	11,326,256	11,594,326
Total	11,326,256	11,594,326

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

All Other

	3,292,140	3,292,140
Total	3,292,140	3,292,140

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services			11,326,256	11,594,326
All Other			3,292,140	3,292,140
Total	0	0	14,618,396	14,886,466

**DIVISION OF ADMINISTRATIVE HEARINGS Z038**

**What the Budget purchases:**

This program provides administrative hearings to citizens and clients who are aggrieved by actions or inactions of the Maine Department of Health and Human Services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	400,268	407,376	432,106	439,374
All Other	51,504	51,504	51,504	51,504
Total	451,772	458,880	483,610	490,878

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	559,416	569,336	596,720	606,757
All Other	245,473	245,328	245,328	245,328
Total	804,889	814,664	842,048	852,085

**2017-18                      2018-19**

**Initiative:** Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position Detail on file with the Bureau of Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(432,106)	(439,374)
All Other	(51,504)	(51,504)
Total	(483,610)	(490,878)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-10,000	-10,000
Personal Services	(596,720)	(606,757)
All Other	(245,328)	(245,328)
Total	(842,048)	(852,085)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	400,268	407,376		
All Other	51,504	51,504		
Total	451,772	458,880	0	0

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

Positions - LEGISLATIVE COUNT	10,000	10,000		
Personal Services	559,416	569,336		
All Other	245,473	245,328		
Total	804,889	814,664	0	0

**DIVISION OF AUDIT Z157**

**What the Budget purchases:**

The Division of Audit is part of the Financial Management Services within the Department of Health and Human Services. Financial Management is responsible for managing the resources entrusted to the department in an efficient and effective manner. The Division of Audit contributes to this goal by performing compliance and cost settlement audits on approximately 600 different provider organizations and/or community agencies which receive over \$1.5 billion of state and federal funds through either the MaineCare program or from contracted services. The Division of Audit is comprised of five units: MaineCare Audit, Social Service Audit, Internal Audit, Program Integrity and the Fraud Investigation and Recovery Unit.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18,000	18,000	17,500	17,500
Personal Services	2,566,274	2,634,441	2,767,947	2,845,964
All Other	183,581	183,581	183,581	183,581
Total	2,749,855	2,818,022	2,951,528	3,029,545

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	50,000	50,000	50,000	50,000
Personal Services	2,421,235	2,485,042	2,579,074	2,652,702
All Other	137,783	137,783	137,783	137,783
Total	2,559,018	2,622,825	2,716,857	2,790,485

**2017-18                      2018-19**

**Initiative:** Provides funding for the approved range change of 17 Fraud Investigator positions from range 20 to range 22.

**GENERAL FUND**

Personal Services	45,521	46,520
Total	45,521	46,520

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	45,515	46,529
Total	45,515	46,529

**2017-18                      2018-19**

**Initiative:** Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position Detail on file with the Bureau of Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-17,500	-17,500
Personal Services	(2,813,468)	(2,892,484)
All Other	(183,581)	(183,581)
Total	(2,997,049)	(3,076,065)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-50,000	-50,000
Personal Services	(2,624,589)	(2,699,231)
All Other	(137,783)	(137,783)
Total	(2,762,372)	(2,837,014)

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

Positions - LEGISLATIVE COUNT	18,000	18,000
Personal Services	2,566,274	2,634,441

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	183,581	183,581		
Total	2,749,855	2,818,022	0	0
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	50,000	50,000		
Personal Services	2,421,235	2,485,042		
All Other	137,783	137,783		
Total	2,559,018	2,622,825	0	0

**DIVISION OF CONTRACT MANAGEMENT Z035**

**What the Budget purchases:**

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children and individuals.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	24,500	24,500	24,000	24,000
Personal Services	1,541,503	1,586,829	1,643,938	1,683,131
All Other	140,451	140,451	140,451	140,451
<b>Total</b>	<b>1,681,954</b>	<b>1,727,280</b>	<b>1,784,389</b>	<b>1,823,582</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	803,688	827,310	846,867	867,054
All Other	86,632	86,632	86,632	86,632
<b>Total</b>	<b>890,320</b>	<b>913,942</b>	<b>933,499</b>	<b>953,686</b>

**2017-18                      2018-19**

**Initiative:** Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position Detail on file with the Bureau of Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-24,000	-24,000
Personal Services	(1,643,938)	(1,683,131)
All Other	(140,451)	(140,451)
<b>Total</b>	<b>(1,784,389)</b>	<b>(1,823,582)</b>

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(846,867)	(867,054)
All Other	(86,632)	(86,632)
<b>Total</b>	<b>(933,499)</b>	<b>(953,686)</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	24,500	24,500		
Personal Services	1,541,503	1,586,829		
All Other	140,451	140,451		
<b>Total</b>	<b>1,681,954</b>	<b>1,727,280</b>	<b>0</b>	<b>0</b>

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

Positions - LEGISLATIVE COUNT	5,000	5,000		
Personal Services	803,688	827,310		
All Other	86,632	86,632		
<b>Total</b>	<b>890,320</b>	<b>913,942</b>	<b>0</b>	<b>0</b>

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036**

**What the Budget purchases:**

This program licenses medical and long term care facilities, assisted living, residential care, private non-medical institutions, mental health service providers, substance abuse agencies and programs and services to children. The program also regulates health care facilities and providers under the Certificate of Need Act, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	2,999,869	3,062,400	3,232,108	3,302,033
All Other	1,240,683	1,240,683	1,240,683	1,240,683
Total	4,240,552	4,303,083	4,472,791	4,542,716

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
Total	1,406,743	1,406,743	1,406,743	1,406,743

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	95,500	95,500	95,500	95,500
Personal Services	6,805,995	7,044,072	7,208,772	7,361,854
All Other	1,770,134	1,898,961	1,898,961	1,898,961
Total	8,576,129	8,943,033	9,107,733	9,260,815

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.		

<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(294,626)	(303,058)
Total	(294,626)	(303,058)

<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-7,000	-7,000
Personal Services	(547,171)	(562,816)
Total	(547,171)	(562,816)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides allocation to align with available resources.		

<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	396,281	396,281
Total	396,281	396,281

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(99,411)	(104,442)
All Other	(6,097)	(6,097)
Total	(105,508)	(110,539)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-2.500	-2.500
Personal Services	(184,627)	(193,953)
All Other	(21,915)	(22,226)
Total	(206,542)	(216,179)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	33.000	33.000	29.000	29.000
Personal Services	2,999,869	3,062,400	2,838,071	2,894,533
All Other	1,240,683	1,240,683	1,234,586	1,234,586
Total	4,240,552	4,303,083	4,072,657	4,129,119

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
Total	1,406,743	1,406,743	1,406,743	1,406,743

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	95.500	95.500	86.000	86.000
Personal Services	6,805,995	7,044,072	6,476,974	6,605,085
All Other	1,770,134	1,898,961	2,273,327	2,273,016
Total	8,576,129	8,943,033	8,750,301	8,878,101

**DOROTHEA DIX PSYCHIATRIC CENTER Z222**

**What the Budget purchases:**

The Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Maine State Department of Health and Human Services. DDPC is part of a comprehensive mental health system of services primarily in the northern and eastern regions of Maine but also services patients statewide. The hospital is governed under the laws established by the Maine Legislature to provide care and treatment for people with severe and persistent mental illness.

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

	<u>2017-18</u>	<u>2018-19</u>
<b>Initiative:</b> Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		197,000	197,000
Personal Services		11,418,941	11,636,809
Total		11,418,941	11,636,809

	<u>2017-18</u>	<u>2018-19</u>
<b>Initiative:</b> Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		

**GENERAL FUND**

All Other		2,542,084	2,542,084
Total		2,542,084	2,542,084

**OTHER SPECIAL REVENUE FUNDS**

All Other		2,704,580	2,704,580
Total		2,704,580	2,704,580

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			2,542,084	2,542,084
Total	0	0	2,542,084	2,542,084

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

Positions - LEGISLATIVE COUNT		197,000	197,000	
Personal Services		11,418,941	11,636,809	
All Other		2,704,580	2,704,580	
Total	0	0	14,123,521	14,341,389

**DRINKING WATER ENFORCEMENT 0728**

**What the Budget purchases:**

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of the Federal Drinking Water Law.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	538,563	550,734	572,180	582,149
All Other	609,868	609,868	609,868	609,868
Total	1,148,431	1,160,602	1,182,048	1,192,017

	<u>2017-18</u>	<u>2018-19</u>
<b>Initiative:</b> Adjusts allocation between the Maine Center for Disease Control and Prevention program and the Drinking Water Enforcement program within the same fund related to liquor revenue transfers established in Public Law 2013, chapter 269.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		1,503,000	1,503,000
Total		1,503,000	1,503,000

	<u>2017-18</u>	<u>2018-19</u>
<b>Initiative:</b> Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(5,220)	(5,482)
Total		(5,220)	(5,482)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	538,563	550,734	566,960	576,667
All Other	609,868	609,868	2,112,868	2,112,868
Total	1,148,431	1,160,602	2,679,828	2,689,535

**DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200**

**What the Budget purchases:**

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

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

**2017-18                      2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

8.000	8.000
597,157	612,359
Total	597,157                      612,359

**2017-18                      2018-19**

**Initiative:** Transfers 3 Office Associate II positions, one Clerk IV position, 2 Substance Abuse Program Specialist positions and one Social Services Manager I position and related All Other from the Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services program within the Department of Health and Human Services to the Driver Education and Evaluation Program in the Department of the Secretary of State. This request will also transfer the associated undedicated revenue from the Department of Health and Human Services to the Department of the Secretary of State.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

-7.000	-7.000
(535,058)	(547,096)
(1,028,931)	(1,028,931)
Total	(1,563,989)                      (1,576,027)

**2017-18                      2018-19**

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

1,028,931	1,028,931
Total	1,028,931                      1,028,931

**2017-18                      2018-19**

**Initiative:** Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

-1.000	-1.000
(62,099)	(65,263)
Total	(62,099)                      (65,263)

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

Positions - LEGISLATIVE COUNT  
Personal Services

Health and Human Services, Department of (Formerly DHS)

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

## FOOD SUPPLEMENT ADMINISTRATION Z019

**What the Budget purchases:**

This program administers the Supplemental Nutrition Assistance Program, SNAP-Ed Program and Food Supplement Education & Training Program.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	2,970,882	2,970,882	2,970,882	2,970,882
Total	2,970,882	2,970,882	2,970,882	2,970,882

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	202,535	192,370		
All Other	7,931,237	7,931,237	7,916,303	7,916,303
Total	8,133,772	8,123,607	7,916,303	7,916,303

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

**Initiative:** Continues one limited-period Social Services Program Specialist I position through June 8, 2019, in the Food Supplement Administration program, Federal Expenditures Fund and provides funding in All Other to support the position. This position was originally established as a limited-period position by Financial Order 000674 F2, continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

**FEDERAL EXPENDITURES FUND**

Personal Services			73,920	75,918
All Other			8,768	8,835
Total			82,688	84,753

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

**Initiative:** Continues one limited-period Eligibility Specialist position through June 8, 2019, in the Food Supplement Administration program, Federal Expenditures Fund and provides funding in All Other to support the position. This position was originally established as a limited-period position by Financial Order 000216 F2, continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

**FEDERAL EXPENDITURES FUND**

Personal Services			67,572	69,062
All Other			8,556	8,606
Total			76,128	77,668

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

**Initiative:** Reduces appropriation by eliminating state-funded Supplemental Nutrition Assistance Program benefits for noncitizens who do not meet federal eligibility requirements.

**GENERAL FUND**

All Other			(885,392)	(1,180,523)
Total			(885,392)	(1,180,523)

Actual                      Current                      Budgeted                      Budgeted  
2015-16                      2016-17                      2017-18                      2018-19

**Revised Program Summary - GENERAL FUND**

All Other	2,970,882	2,970,882	2,085,490	1,790,359
Total	2,970,882	2,970,882	2,085,490	1,790,359

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	202,535	192,370	141,492	144,980
All Other	7,931,237	7,931,237	7,933,627	7,933,744
Total	8,133,772	8,123,607	8,075,119	8,078,724

**FORENSIC SERVICES Z203**

**What the Budget purchases:**

The goal of the State Forensic Service (SFS) is to provide high quality, impartial, psychological and psychiatric evaluations and expert testimony to the Court at a reasonable cost. The SFS conducts court-ordered evaluations only in criminal cases. This includes pre-adjudicatory assessments of competence to proceed and criminal responsibility (insanity), evaluations of juvenile defendants and pre-sentence evaluations. The SFS also provides education and consultation to ensure that services provided meet national standards for the application of psychological and psychiatric data to psycho-legal questions.

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

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			6,000	6,000
Personal Services			624,846	631,477
Total			624,846	631,477

**Initiative:** Reduces allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(16,672)	(16,672)
Total			(16,672)	(16,672)

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other			98,192	98,192
Total			98,192	98,192

**OTHER SPECIAL REVENUE FUNDS**

All Other			17,172	17,172
Total			17,172	17,172

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			6,000	6,000
Personal Services			624,846	631,477
All Other			98,192	98,192
Total	0	0	723,038	729,669

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

All Other			500	500
Total	0	0	500	500

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130**

**What the Budget purchases:**

This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a percent of General Assistance expenditures within each municipality and administers the General Assistance program in the unorganized territories.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	12,148,875	12,148,875	12,148,875	12,148,875
Total	12,148,875	12,148,875	12,148,875	12,148,875

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	286,317	297,964	284,105	292,124
All Other	2,053,687	2,053,687	2,053,687	2,053,687
Total	2,340,004	2,351,651	2,337,792	2,345,811

**Initiative:** Reduces appropriation by repealing Public Law 2015, chapter 324, and eliminating state-funded General Assistance benefits for noncitizens.

**GENERAL FUND**

All Other		(2,508,470)	(2,508,470)
Total		(2,508,470)	(2,508,470)

**2017-18                      2018-19**

**Initiative:** Eliminates one Family Independence Program Manager position, one Accounting Associate I position and 2 Field Examiner II positions and All Other funding from the General Assistance - Reimbursement to Cities and Towns program.

**GENERAL FUND**

All Other		(9,640,405)	(9,640,405)
Total		(9,640,405)	(9,640,405)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-4,000	-4,000
Personal Services		(284,105)	(292,124)
All Other		(2,053,687)	(2,053,687)
Total		(2,337,792)	(2,345,811)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	12,148,875	12,148,875		
Total	12,148,875	12,148,875	0	0

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

Positions - LEGISLATIVE COUNT	4,000	4,000		
Personal Services	286,317	297,964		
All Other	2,053,687	2,053,687		
Total	2,340,004	2,351,651	0	0

**HEAD START 0545**

**What the Budget purchases:**

This program funds the purchase of Head Start services in the federally designated Head Start programs across the state.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	1,194,458	1,194,458	1,194,458	1,194,458
Total	1,194,458	1,194,458	1,194,458	1,194,458

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637

<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,929,580	1,929,580	1,354,580	1,354,580
Total	1,929,580	1,929,580	1,354,580	1,354,580

**2017-18                      2018-19**

**Initiative:** Reduces appropriation in the Head Start program based on adequate federal funding provided for the services.

**GENERAL FUND**

All Other			(1,194,458)	(1,194,458)
Total			(1,194,458)	(1,194,458)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,194,458	1,194,458		
Total	1,194,458	1,194,458	0	0

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637

<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,929,580	1,929,580	1,354,580	1,354,580
Total	1,929,580	1,929,580	1,354,580	1,354,580

**HOMELESS YOUTH PROGRAM 0923**

**What the Budget purchases:**

This program provides preliminary assessments, safety plans and other services to youth and their families and legal guardians.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	397,807	397,807	397,807	397,807
Total	397,807	397,807	397,807	397,807

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	397,807	397,807	397,807	397,807
Total	397,807	397,807	397,807	397,807

**HYPERTENSION CONTROL 0487**

**What the Budget purchases:**

This program provides support to community-based cardiovascular disease risk reduction programs. Emphasis is placed on supporting heart healthy policies and changes to address the health factors of physical activity, poor nutrition, tobacco use, high blood pressure, high cholesterol and overweight/obesity, as well as timely treatment for heart attacks and strokes.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

**Initiative:** Reduces allocation to align with available resources.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>FEDERAL BLOCK GRANT FUND</b>				
All Other			(500)	(500)
Total			(500)	(500)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500	500	0	0
Total	500	500	0	0

**INDEPENDENT HOUSING WITH SERVICES 0211**

**What the Budget purchases:**

This program contracts with agencies to assist elders and disabled adults living in subsidized housing to remain independent by providing services such as homemaker, personal care, meals, personal emergency response system and transportation.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	2,799,286	2,799,286	2,799,286	2,799,286
Total	2,799,286	2,799,286	2,799,286	2,799,286

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,799,286	2,799,286	2,799,286	2,799,286
Total	2,799,286	2,799,286	2,799,286	2,799,286

Initiative: NONE

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**

**What the Budget purchases:**

This program provides a temporary, safe home for a child placed in foster care. Benefits to the foster home include board, child care, clothing allowance, tuition reimbursement, medical expenses and liability insurance.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	13,588,106	13,588,106	13,588,106	13,588,106
Total	13,588,106	13,588,106	13,588,106	13,588,106

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	21,435,620	21,435,620	21,435,620	21,435,620
Total	21,435,620	21,435,620	21,435,620	21,435,620

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,529,441	1,529,441	1,529,441	1,529,441
Total	1,529,441	1,529,441	1,529,441	1,529,441

**2017-18                      2018-19**

**Initiative:** Provides allocation to align with available resources.

**FEDERAL EXPENDITURES FUND**

All Other	1,500,000	1,500,000
Total	1,500,000	1,500,000

**2017-18                      2018-19**

**Initiative:** Reduces allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(1,000,000)	(1,000,000)
Total	(1,000,000)	(1,000,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	13,588,106	13,588,106	13,588,106	13,588,106
Total	13,588,106	13,588,106	13,588,106	13,588,106

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	21,435,620	21,435,620	22,935,620	22,935,620
Total	21,435,620	21,435,620	22,935,620	22,935,620

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

All Other	1,529,441	1,529,441	529,441	529,441
Total	1,529,441	1,529,441	529,441	529,441

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

**What the Budget purchases:**

This program pays for personal care, home health and other needed services as an alternative to nursing home placement.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	60,077	62,265	60,595	62,689
All Other	13,477,712	13,477,712	13,477,712	13,477,712
Total	13,537,789	13,539,977	13,538,307	13,540,401

	<u>2017-18</u>	<u>2018-19</u>
<b>Initiative:</b> Provides one-time funding in the Long Term Care - Office of Aging and Disability Services program, General Fund and in the Office of MaineCare Services program, Federal Expenditures Fund to undertake the verification process of consumers and providers in the home and community based setting as required by federal regulations.		

**GENERAL FUND**

All Other	50,000	50,000
Total	50,000	50,000

	<u>2017-18</u>	<u>2018-19</u>
<b>Initiative:</b> Transfers one Social Services Manager I position and All Other funding from the Consumer Directed Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	91,316	95,918
All Other	2,148,342	2,148,342
Total	2,239,658	2,244,260

	<u>2017-18</u>	<u>2018-19</u>
<b>Initiative:</b> Transfers appropriation related to a rate increase for personal care and related services pursuant to Resolve 2015, chapter 83 from the Office of Aging and Disability Services Central Office program, General Fund to the Long Term Care - Office of Aging and Disability Services program, General Fund.		

**GENERAL FUND**

All Other	1,226,400	1,226,400
Total	1,226,400	1,226,400

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services	60,077	62,265	151,911	158,607
All Other	13,477,712	13,477,712	16,902,454	16,902,454
Total	13,537,789	13,539,977	17,054,365	17,061,061

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

**What the Budget purchases:**

This program assists low-income elderly in obtaining prescription drugs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	4,431,980	4,425,803	4,425,803	4,425,803
Total	4,431,980	4,425,803	4,425,803	4,425,803

**Program Summary - FUND FOR A HEALTHY MAINE**

All Other	6,217,798	6,082,095	6,082,095	6,082,095
Total	6,217,798	6,082,095	6,082,095	6,082,095

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	4,431,980	4,425,803	4,425,803	4,425,803
Total	4,431,980	4,425,803	4,425,803	4,425,803

**Revised Program Summary - FUND FOR A HEALTHY MAINE**

All Other	6,217,798	6,082,095	6,082,095	6,082,095
Total	6,217,798	6,082,095	6,082,095	6,082,095

**MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND 2027**

**What the Budget purchases:**

Pursuant to MRSA Title 36, section 5290, Maine Revenue Services removed this tax check off from the income tax form. No funds will be available. This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	42,500	42,500	42,500	42,500
Total	42,500	42,500	42,500	42,500

**Initiative:** Reduces allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(42,500)	(42,500)
Total			(42,500)	(42,500)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	42,500	42,500		
Total	42,500	42,500	0	0

## MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

**What the Budget purchases:**

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy and ensuring quality services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	67,000	67,000	67,000	67,000
Personal Services	5,353,998	5,472,119	5,780,206	5,927,981
All Other	3,464,015	3,461,199	3,461,199	3,461,199
Total	8,818,013	8,933,318	9,241,405	9,389,180
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	126,000	126,000	125,500	125,500
Personal Services	9,589,823	9,898,412	10,318,579	10,590,110
All Other	51,247,496	51,247,620	51,247,620	51,247,620
Total	60,837,319	61,146,032	61,566,199	61,837,730
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	74,000	74,000	74,000	74,000
Positions - FTE COUNT	1,000	1,000	1,000	1,000
Personal Services	5,779,620	5,915,301	6,097,641	6,223,441
All Other	10,161,054	10,161,011	10,161,011	10,161,011
Total	15,940,674	16,076,312	16,258,652	16,384,452
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Personal Services	103,675	105,382	100,108	105,062
All Other	1,484,244	1,484,244	1,484,244	1,484,244
Total	1,587,919	1,589,626	1,584,352	1,589,306
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	1,234,021	1,427,071	848,982	877,473
All Other	12,929,703	12,884,520	12,197,908	12,197,908
Total	14,163,724	14,311,591	13,046,890	13,075,381
			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Continues 5 limited-period Environmental Specialist III positions established in Public Law 2015, chapter 267 funded 100% in the Fund for Healthy Maine Public Health Infrastructure program through April 28, 2018. Also provides funding for related All Other.			
<b>FUND FOR A HEALTHY MAINE</b>				
Personal Services			348,020	
All Other			26,968	
		Total	374,988	0

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<p><b>Initiative:</b> Transfers and reallocates one Public Service Manager II position funded 50% Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and Research Associate II position funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align duties with the proper funding source. Also adjusts fundig for related All Other.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(126,703)	(132,896)
All Other	(13,680)	(13,887)
Total	(140,383)	(146,783)
<p><b>FEDERAL BLOCK GRANT FUND</b></p>		
Personal Services	(55,911)	(58,641)
All Other	(5,017)	(5,108)
Total	(60,928)	(63,749)
<p style="text-align: center;"><b>2017-18</b>                      <b>2018-19</b></p>		
<p><b>Initiative:</b> Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to focus on direct healthcare for low-income member services.</p>		
<p><b>FUND FOR A HEALTHY MAINE</b></p>		
All Other	(4,684,150)	(4,684,150)
Total	(4,684,150)	(4,684,150)
<p style="text-align: center;"><b>2017-18</b>                      <b>2018-19</b></p>		
<p><b>Initiative:</b> Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to shift the focus of tobacco prevention to MaineCare recipients.</p>		
<p><b>FUND FOR A HEALTHY MAINE</b></p>		
All Other	(5,698,647)	(5,698,647)
Total	(5,698,647)	(5,698,647)
<p style="text-align: center;"><b>2017-18</b>                      <b>2018-19</b></p>		
<p><b>Initiative:</b> Adjusts allocation between the Maine Center for Disease Control and Prevention program and the Drinking Water Enforcement program within the same fund related to liquor revenue transfers established in Public Law 2013, chapter 269.</p>		
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
All Other	(1,503,000)	(1,503,000)
Total	(1,503,000)	(1,503,000)
<p style="text-align: center;"><b>2017-18</b>                      <b>2018-19</b></p>		
<p><b>Initiative:</b> Reduces allocation to align with available resources.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
All Other	(8,400,000)	(8,400,000)
Total	(8,400,000)	(8,400,000)
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
All Other	(350,000)	(350,000)
Total	(350,000)	(350,000)

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Adjusts funding to cover the costs of administering the Health Inspection Program by redirecting the tobacco licensing fees revenues that are currently forecasted through the Revenue Forecast Committee process from the General Fund to the Other Special Revenue Funds.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	221,500	221,500
Total	221,500	221,500

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	22,000	22,000
Personal Services	321,397	334,730
Total	321,397	334,730

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-11,000	-11,000
Personal Services	(545,112)	(563,776)
Total	(545,112)	(563,776)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-6,000	-6,000
Personal Services	955,204	994,050
Total	955,204	994,050

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	165,822	169,443
Total	165,822	169,443

**FUND FOR A HEALTHY MAINE**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	133,547	133,485
All Other	(133,547)	(133,485)
Total	0	0

	2017-18	2018-19
<b>Initiative:</b> Reduces allocation to align with available resources.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	(653,999)	(653,999)
Total	(653,999)	(653,999)

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Public Service Manager II position and related All Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	43,683	43,925
All Other	2,134	2,134
Total	45,817	46,059
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	81,124	81,573
All Other	6,803	6,818
Total	87,927	88,391
<b>2017-18</b> <b>2018-19</b>		
<b>Initiative:</b> Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	133,548	138,080
All Other	6,097	6,097
Total	139,645	144,177
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	43,435	43,754
All Other	7,750	7,761
Total	51,185	51,515
<b>2017-18</b> <b>2018-19</b>		
<b>Initiative:</b> Transfers funding between the Office of Substance Abuse and Mental Health Services program and the Maine Center for Disease Control and Prevention program within the same fund to consolidate prevention services.		
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	777,504	777,504
Total	777,504	777,504

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-15,500	-15,500
Personal Services	(1,067,015)	(1,117,654)
All Other	(94,504)	(94,504)
<b>Total</b>	<b>(1,161,519)</b>	<b>(1,212,158)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-6,000	-6,000
Personal Services	(436,971)	(457,680)
All Other	(49,239)	(49,931)
<b>Total</b>	<b>(486,210)</b>	<b>(507,611)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Positions - FTE COUNT	-0.500	-0.500
Personal Services	(70,554)	(73,835)
All Other	(5,506)	(5,615)
<b>Total</b>	<b>(76,060)</b>	<b>(79,450)</b>
<b>FUND FOR A HEALTHY MAINE</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(189,261)	(198,500)
All Other	(18,919)	(19,227)
<b>Total</b>	<b>(208,180)</b>	<b>(217,727)</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	67,000	67,000	76,500	76,500
Personal Services	5,353,998	5,472,119	5,211,819	5,327,062
All Other	3,464,015	3,461,199	3,374,926	3,374,926
<b>Total</b>	<b>8,818,013</b>	<b>8,933,318</b>	<b>8,586,745</b>	<b>8,701,988</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	126,000	126,000	106,500	106,500
Personal Services	9,589,823	9,898,412	9,253,228	9,479,512
All Other	51,247,496	51,247,620	42,792,451	42,791,563
<b>Total</b>	<b>60,837,319</b>	<b>61,146,032</b>	<b>52,045,679</b>	<b>52,271,075</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	74,000	74,000	67,500	67,500
Positions - FTE COUNT	1,000	1,000	0,500	0,500
Personal Services	5,779,620	5,915,301	7,063,415	7,225,229
All Other	10,161,054	10,161,011	7,876,809	7,876,715
<b>Total</b>	<b>15,940,674</b>	<b>16,076,312</b>	<b>14,940,224</b>	<b>15,101,944</b>
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT			3,000	3,000
Personal Services	103,675	105,382	210,019	215,864
All Other	1,484,244	1,484,244	1,479,227	1,479,136
<b>Total</b>	<b>1,587,919</b>	<b>1,589,626</b>	<b>1,689,246</b>	<b>1,695,000</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	6,000	6,000
Personal Services	1,234,021	1,427,071	1,141,288	812,458
All Other	12,929,703	12,884,520	2,467,117	2,439,903
Total	14,163,724	14,311,591	3,608,405	3,252,361

**MAINE CHILDREN'S GROWTH COUNCIL Z074**

**What the Budget purchases:**

The Maine Children's Growth Council, as established by Public Law 2007, chapter 683, was created to develop, maintain and evaluate a plan for sustainable social and financial investment in healthy development of the State's young children and their families.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

**MAINE RX PLUS PROGRAM 0927**

**What the Budget purchases:**

This program makes prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

**Initiative:** Reduces allocation to align with available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other			(134,786)	(134,786)
Total			(134,786)	(134,786)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	135,786	135,786	1,000	1,000
Total	135,786	135,786	1,000	1,000

**MAINE SCHOOL ORAL HEALTH FUND Z025**

**What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	23,420	23,405	23,405	23,405
Total	23,420	23,405	23,405	23,405

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	23,420	23,405	23,405	23,405
Total	23,420	23,405	23,405	23,405

**MAINE WATER WELL DRILLING PROGRAM 0697**

**What the Budget purchases:**

This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	29,324	29,662	26,105	27,434
All Other	44,389	44,389	44,389	44,389
Total	73,713	74,051	70,494	71,823

**Initiative:** Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services			(5,221)	(5,490)
Total			(5,221)	(5,490)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	29,324	29,662	20,884	21,944
All Other	44,389	44,389	44,389	44,389
Total	73,713	74,051	65,273	66,333

**MATERNAL & CHILD HEALTH 0191**

**What the Budget purchases:**

This program supports the salary and fringe benefits for employees that provide direct services and preventive health education programs that improve the health status of Maine women of reproductive age, infants, children and families statewide.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	89,952	90,949	86,495	90,642
All Other	7,454,746	7,454,746	7,454,746	7,454,746
Total	7,544,698	7,545,695	7,541,241	7,545,388

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	25,000	25,000	25,000	25,000
Personal Services	2,212,982	2,253,747	2,271,320	2,333,778
All Other	652,409	652,409	652,409	652,409
Total	2,865,391	2,906,156	2,923,729	2,986,187

**2017-18                      2018-19**

**Initiative:** Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(86,495)	(90,642)
Total	(86,495)	(90,642)

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(249,634)	(261,861)
Total	(249,634)	(261,861)

**2017-18                      2018-19**

**Initiative:** Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	-9,000	-9,000
Personal Services	(799,352)	(837,045)
All Other	(83,387)	(84,645)
Total	(882,739)	(921,690)

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

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	89,952	90,949	86,495	90,642
All Other	7,454,746	7,454,746	7,454,746	7,454,746
Total	7,544,698	7,545,695	7,454,746	7,454,746

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	25,000	25,000	13,000	13,000
Personal Services	2,212,982	2,253,747	1,222,334	1,234,872

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	652,409	652,409	569,022	567,764
Total	2,865,391	2,906,156	1,791,356	1,802,636

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH 2008**

**What the Budget purchases:**

This program supports a portion of the salary and fringe benefits for the Maine Center for Disease Control Public Health District Liaisons. These funds purchase direct services and preventive health programs aimed at improving the health status of Maine women of reproductive age, infants, children, including children with special health needs and their families.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	349,948	365,120	402,319	411,277
All Other	4,892,116	4,892,116	4,892,116	4,892,116
Total	5,242,064	5,257,236	5,294,435	5,303,393

**2017-18                      2018-19**

**Initiative:** Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			6,000	6,000
Personal Services			(136,893)	(139,165)
		Total	(136,893)	(139,165)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	8,000	8,000
Personal Services	349,948	365,120	265,426	272,112
All Other	4,892,116	4,892,116	4,892,116	4,892,116
Total	5,242,064	5,257,236	5,157,542	5,164,228

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**

**What the Budget purchases:**

This program provides residential, case management and other habilitative services to adults with intellectual disabilities.

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

**2017-18                      2018-19**

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other	25,682,003	25,682,003
Total	25,682,003	25,682,003

**OTHER SPECIAL REVENUE FUNDS**

All Other	18,485,695	18,485,695
Total	18,485,695	18,485,695

**2017-18                      2018-19**

**Initiative:** Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

**OTHER SPECIAL REVENUE FUNDS**

All Other	1,186,213	1,581,617
Total	1,186,213	1,581,617

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

All Other	25,682,003	25,682,003
Total	0	0

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

All Other	19,671,908	20,067,312
Total	0	0

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218**

**What the Budget purchases:**

Brain Injury Services assist, educate and rehabilitate persons with acquired brain injuries to attain and sustain the highest function and self-sufficiency using home-based and community-based treatments, services and resources to the greatest possible degree.

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

**2017-18                      2018-19**

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other			7,267,164	7,267,164
	Total		7,267,164	7,267,164

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			7,267,164	7,267,164
Total	0	0	7,267,164	7,267,164

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217**

**What the Budget purchases:**

The Medicaid Waiver for Other Related Conditions program provides a comprehensive array of services to adults with Cerebral Palsy, Epilepsy, and other related conditions (ORC).

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

**2017-18                      2018-19**

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other			2,942,946	2,942,946
	Total		2,942,946	2,942,946

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			2,942,946	2,942,946
Total	0	0	2,942,946	2,942,946

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**What the Budget purchases:**

This program funds Medicaid services administered by the Office of MaineCare Services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	424,247,135	421,990,565	425,531,557	425,531,557
Total	424,247,135	421,990,565	425,531,557	425,531,557
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,551,585,363	1,570,429,448	1,570,389,924	1,570,389,924
Total	1,551,585,363	1,570,429,448	1,570,389,924	1,570,389,924
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	172,753,394	173,145,330	173,379,599	173,379,599
Total	172,753,394	173,145,330	173,379,599	173,379,599
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	32,833,398	34,295,576	34,295,576	34,295,576
Total	32,833,398	34,295,576	34,295,576	34,295,576
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	25,901,244	26,036,930	26,036,930	26,036,930
Total	25,901,244	26,036,930	26,036,930	26,036,930

**2017-18                      2018-19**

**Initiative:** Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to focus on direct healthcare for low-income member services.

**GENERAL FUND**

All Other	(4,684,150)	(4,684,150)
Total	(4,684,150)	(4,684,150)

**FUND FOR A HEALTHY MAINE**

All Other	4,684,150	4,684,150
Total	4,684,150	4,684,150

**2017-18                      2018-19**

**Initiative:** Adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine to shift the focus of tobacco prevention to MaineCare recipients.

**GENERAL FUND**

All Other	(5,698,647)	(5,698,647)
Total	(5,698,647)	(5,698,647)

**FUND FOR A HEALTHY MAINE**

All Other	5,698,647	5,698,647
Total	5,698,647	5,698,647

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Reduces funding to adjust the critical access hospital reimbursement rate from 109% to 101% of cost.		
<b>GENERAL FUND</b>		
All Other	(2,256,022)	(2,256,655)
Total	(2,256,022)	(2,256,655)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(4,072,231)	(4,071,598)
Total	(4,072,231)	(4,071,598)
	2017-18	2018-19
<b>Initiative:</b> Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and the Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2011-12 to fiscal year 2013-14.		
<b>GENERAL FUND</b>		
All Other	(7,541,145)	(7,541,145)
Total	(7,541,145)	(7,541,145)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	7,541,145	7,541,145
Total	7,541,145	7,541,145
	2017-18	2018-19
<b>Initiative:</b> Reduces funding by establishing parity with facility based and non facility based primary care providers.		
<b>GENERAL FUND</b>		
All Other	(5,714,512)	(5,716,115)
Total	(5,714,512)	(5,716,115)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(10,314,974)	(10,313,371)
Total	(10,314,974)	(10,313,371)
	2017-18	2018-19
<b>Initiative:</b> Reduces funding in the Medical Care - Payments to Providers program through the elimination of Medicaid eligibility for 19 and 20 year olds effective January 1, 2018.		
<b>GENERAL FUND</b>		
All Other	(3,297,088)	(6,596,026)
Total	(3,297,088)	(6,596,026)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(5,951,406)	(11,900,962)
Total	(5,951,406)	(11,900,962)
	2017-18	2018-19
<b>Initiative:</b> Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.		
<b>GENERAL FUND</b>		
All Other	(221,352)	(295,219)
Total	(221,352)	(295,219)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	12,322,579	16,427,552
Total	12,322,579	16,427,552

Health and Human Services, Department of (Formerly DHS)

2017-18 2018-19

**Initiative:** Reduces funding by eliminating the Medicaid eligibility for parents earning greater than 40% of the federal poverty limit to 100% of the federal poverty limit.

**GENERAL FUND**

All Other				(33,105,672)
	Total		0	(33,105,672)

**FEDERAL EXPENDITURES FUND**

All Other				(59,731,320)
	Total		0	(59,731,320)

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

**Revised Program Summary - GENERAL FUND**

All Other	424,247,135	421,990,565	396,118,641	359,637,928
Total	424,247,135	421,990,565	396,118,641	359,637,928

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	1,551,585,363	1,570,429,448	1,562,373,892	1,500,800,225
Total	1,551,585,363	1,570,429,448	1,562,373,892	1,500,800,225

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

All Other	172,753,394	173,145,330	180,920,744	180,920,744
Total	172,753,394	173,145,330	180,920,744	180,920,744

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	32,833,398	34,295,576	34,295,576	34,295,576
Total	32,833,398	34,295,576	34,295,576	34,295,576

**Revised Program Summary - FUND FOR A HEALTHY MAINE**

All Other	25,901,244	26,036,930	36,419,727	36,419,727
Total	25,901,244	26,036,930	36,419,727	36,419,727

**MEDICAL USE OF MARIJUANA FUND Z118**

**What the Budget purchases:**

Implementation, monitoring, administration and day-to-day management of the program including: processing and approving caregiver registration and the issuance of identification cards; oversight of nonprofit dispensaries in eight areas of the state; site visits to ensure compliance; reissuing cards as needed; protecting patient confidentiality; coordination with Public Safety officials and dissemination of public information. There are 3 positions for this program (1 Program Manager and 2 Office Assistant II). Services from the Office of Information Technology and the Attorney General's office are purchased as needed.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	5.000	5.000
Personal Services	428,292	450,402	370,057	375,123
All Other	545,399	545,399	540,421	540,421
Total	973,691	995,801	910,478	915,544

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Initiative:</b> Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.			165,505	170,387
		Total	165,505	170,387

**OTHER SPECIAL REVENUE FUNDS**

Personal Services			165,505	170,387
		Total	165,505	170,387

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6.000	6.000	5.000	5.000
Personal Services	428,292	450,402	535,562	545,510
All Other	545,399	545,399	540,421	540,421
Total	973,691	995,801	1,075,983	1,085,931

**MENTAL HEALTH SERVICES - CHILD MEDICAID Z207**

**What the Budget purchases:**

This program provides services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs. This program provides supportive services to families, including respite, self-help and support groups, family counseling, after school and summer programs.

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

**2017-18                      2018-19**

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other			34,262,243	34,262,243
	Total		34,262,243	34,262,243

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

All Other			34,262,243	34,262,243
	Total		0	0
			34,262,243	34,262,243

**MENTAL HEALTH SERVICES - CHILDREN Z206**

**What the Budget purchases:**

This program provides services to children from birth through the 20th year. These services are for children with mental illness, mental retardation, autism, developmental disabilities and emotional and behavioral needs and includes supportive services to families, such as respite, self-help and support groups, family counseling and after school and summer programs.

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

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

	2017-18	2018-19
Positions - LEGISLATIVE COUNT	48,000	48,000
Personal Services	4,127,812	4,232,314
Total	4,127,812	4,232,314

**Initiative:** Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

**GENERAL FUND**

	2017-18	2018-19
Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(345,118)	(360,900)
All Other	(17,559)	(17,559)
Total	(362,677)	(378,459)

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL EXPENDITURES FUND**

	2017-18	2018-19
All Other	(1,875,664)	(1,875,664)
Total	(1,875,664)	(1,875,664)

**FEDERAL BLOCK GRANT FUND**

	2017-18	2018-19
All Other	(59,232)	(59,232)
Total	(59,232)	(59,232)

Health and Human Services, Department of (Formerly DHS)

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other		12,016,003	12,016,003
Total		12,016,003	12,016,003

**FEDERAL EXPENDITURES FUND**

All Other		2,844,755	2,844,755
Total		2,844,755	2,844,755

**FEDERAL BLOCK GRANT FUND**

All Other		960,388	960,388
Total		960,388	960,388

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

**Initiative:** Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-13,000	-13,000
Personal Services		(1,116,512)	(1,148,807)
All Other		(79,261)	(79,261)
Total		(1,195,773)	(1,228,068)

**Actual**                      **Current**                      **Budgeted**                      **Budgeted**  
**2015-16**                      **2016-17**                      **2017-18**                      **2018-19**

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT			31,000	31,000
Personal Services			2,666,182	2,722,607
All Other			11,919,183	11,919,183
Total	0	0	14,585,365	14,641,790

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other			969,091	969,091
Total	0	0	969,091	969,091

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

All Other			901,156	901,156
Total	0	0	901,156	901,156

**MENTAL HEALTH SERVICES - COMMUNITY Z198**

**What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other services to meet client needs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary</b>				
	0	0	0	0
Total	0	0	0	0
			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.			
<b>GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(82,702)	(86,770)
All Other			(6,097)	(6,097)
		Total	(88,799)	(92,867)
			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program.			
<b>GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			-3.000	-3.000
Personal Services			(320,349)	(332,864)
All Other			(9,755)	(9,755)
		Total	(330,104)	(342,619)
			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.			
<b>GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			59.500	59.500
Personal Services			5,193,536	5,301,382
		Total	5,193,536	5,301,382
			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers and reallocates one Public Service Manager II position and related All Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.			
<b>GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(124,807)	(125,498)
All Other			(2,134)	(2,134)
		Total	(126,941)	(127,632)

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<p><b>Initiative:</b> Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data &amp; Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.</p>		
<p><b>GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(209,624)	(211,279)
All Other	(18,291)	(18,291)
Total	(227,915)	(229,570)
	<b>2017-18</b>	<b>2018-19</b>
<p><b>Initiative:</b> Reduces allocation to align with available resources.</p>		
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
All Other	(19,500)	(19,500)
Total	(19,500)	(19,500)
	<b>2017-18</b>	<b>2018-19</b>
<p><b>Initiative:</b> Transfers appropriation from the Mental Health Services - Community program to the Brain Injury program within the same fund related to geriatric psychiatric services delivered in residential care facilities.</p>		
<p><b>GENERAL FUND</b></p>		
All Other	(554,228)	(554,228)
Total	(554,228)	(554,228)
	<b>2017-18</b>	<b>2018-19</b>
<p><b>Initiative:</b> Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.</p>		
<p><b>GENERAL FUND</b></p>		
All Other	21,843,628	21,843,628
Total	21,843,628	21,843,628
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
All Other	10,977,731	10,977,731
Total	10,977,731	10,977,731
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
All Other	20,000	20,000
Total	20,000	20,000
<p><b>FEDERAL BLOCK GRANT FUND</b></p>		
All Other	960,388	960,388
Total	960,388	960,388
	<b>2017-18</b>	<b>2018-19</b>
<p><b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.</p>		
<p><b>GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(249,129)	(261,372)
All Other	(24,388)	(24,388)
Total	(273,517)	(285,760)

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			47,500	47,500
Personal Services			4,206,925	4,283,599
All Other			21,228,735	21,228,735
Total	0	0	25,435,660	25,512,334
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other			10,977,731	10,977,731
Total	0	0	10,977,731	10,977,731
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			500	500
Total	0	0	500	500
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other			960,388	960,388
Total	0	0	960,388	960,388

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201**

**What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders.

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

**2017-18                      2018-19**

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other			39,547,419	39,547,419
		Total	39,547,419	39,547,419

**OTHER SPECIAL REVENUE FUNDS**

All Other			6,540,970	6,540,970
		Total	6,540,970	6,540,970

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			39,547,419	39,547,419
Total	0	0	39,547,419	39,547,419

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

All Other			6,540,970	6,540,970
Total	0	0	6,540,970	6,540,970

**MULTICULTURAL SERVICES Z034**

**What the Budget purchases:**

This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,718	96,211	105,008	105,161
All Other	18,707	18,707	18,707	18,707
Total	113,425	114,918	123,715	123,868

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	152,812	160,220	90,274	91,660
All Other	1,474,726	1,474,726	1,469,748	1,469,748
Total	1,627,538	1,634,946	1,560,022	1,561,408

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,718	96,211	105,008	105,161
All Other	18,707	18,707	18,707	18,707
Total	113,425	114,918	123,715	123,868

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	152,812	160,220	90,274	91,660
All Other	1,474,726	1,474,726	1,469,748	1,469,748
Total	1,627,538	1,634,946	1,560,022	1,561,408

**NURSING FACILITIES 0148**

**What the Budget purchases:**

This program provides funds for Medicaid payments to nursing facilities for the care of persons who are elderly, disabled or with intellectual disabilities. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities and for individuals with intellectual disabilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	93,965,793	93,313,433	93,313,433	93,313,433
Total	93,965,793	93,313,433	93,313,433	93,313,433

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	233,539,515	234,344,126	234,344,126	234,344,126
Total	233,539,515	234,344,126	234,344,126	234,344,126

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	37,971,928	37,981,646	37,981,646	37,981,646
Total	37,971,928	37,981,646	37,981,646	37,981,646

		2017-18	2018-19
<b>Initiative:</b>	Reduces funding based on decreased expenditures through implementation of estate recovery for long term care joint tenancy.		

**GENERAL FUND**

All Other		(1,626,531)	(3,253,975)
Total		(1,626,531)	(3,253,975)

**FEDERAL EXPENDITURES FUND**

All Other		(2,935,969)	(5,871,025)
Total		(2,935,969)	(5,871,025)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	93,965,793	93,313,433	91,686,902	90,059,458
Total	93,965,793	93,313,433	91,686,902	90,059,458

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	233,539,515	234,344,126	231,408,157	228,473,101
Total	233,539,515	234,344,126	231,408,157	228,473,101

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

All Other	37,971,928	37,981,646	37,981,646	37,981,646
Total	37,971,928	37,981,646	37,981,646	37,981,646

OFFICE FOR FAMILY INDEPENDENCE Z020

**What the Budget purchases:**

This program assists individuals and families in achieving their maximum potential, independence, employability, safety and health while working with them to become self-supporting utilizing mandated federal programs and rules.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	2,204,961	2,264,249	2,096,576	2,150,924
All Other	3,745,473	3,700,673	3,679,516	3,679,516
Total	5,950,434	5,964,922	5,776,092	5,830,440
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	383,844	383,844	383,844	383,844
Total	383,844	383,844	383,844	383,844
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	37.500	37.500	36.000	36.000
Personal Services	2,566,722	2,635,810	2,132,183	2,186,890
All Other	8,697,039	8,652,239	8,608,681	8,608,681
Total	11,263,761	11,288,049	10,740,864	10,795,571

**2017-18                      2018-19**

**Initiative:** Eliminates one Family Independence Unit Supervisor position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program and eliminates one Disability Claims Adjudicator position, 3 Disability Claims Examiner positions, 3 Office Assistant II positions and 2 Office Associate II positions and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program as of June 20, 2018. Also provides funding in All Other in the Office for Family Independence - District program, Other Special Revenue Funds to issue a contract for medical review services.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-3.000
Personal Services	(300,084)
All Other	(27,437)
Total	0

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-6.000
Personal Services	(300,101)
All Other	(38,370)
Total	0

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Eligibility Specialist position and related All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	33,789	35,306
All Other	3,049	3,049
Total	36,838	38,355
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	33,783	35,299
All Other	4,278	4,329
Total	38,061	39,628
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Adjusts funding between the Office of the Commissioner District Operations program and the Office for Family Independence program related to rent costs and technology enhancements.		
<b>GENERAL FUND</b>		
All Other	70,000	70,000
Total	70,000	70,000
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	72,337	72,337
Total	72,337	72,337
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers and reallocates 2 Eligibility Specialist positions and related All Other from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence-District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	68,913	70,818
All Other	6,097	6,097
Total	75,010	76,915
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	68,908	70,809
All Other	8,601	8,664
Total	77,509	79,473
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	61,972	62,318
All Other	3,049	3,049
Total	65,021	65,367
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	61,968	62,313
All Other	5,219	5,231
Total	67,187	67,544

2017-18 2018-19

**Initiative:** Reduces allocation to align with available resources and eliminates inactive accounts.

**FEDERAL EXPENDITURES FUND**

All Other	(383,844)	(383,844)
Total	(383,844)	(383,844)

2017-18 2018-19

**Initiative:** Eliminates one Accounting Assistant Technician position, one Clerk IV position, one Customer Representative Assistant II position, 23 full-time Office Assistant II positions, one part-time Office Assistant II position and 3 Office Associate II positions and related All Other funded 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner program. Transfers savings from the Office of the Commissioner program to the Office for Family Independence program to cover technology costs.

**GENERAL FUND**

All Other	1,130,354	1,173,102
Total	1,130,354	1,173,102

**OTHER SPECIAL REVENUE FUNDS**

All Other	1,168,038	1,212,211
Total	1,168,038	1,212,211

Actual Current Budgeted Budgeted  
 2015-16 2016-17 2017-18 2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	18.000	18.000	22.000	19.000
Personal Services	2,204,961	2,264,249	2,261,250	2,019,282
All Other	3,745,473	3,700,673	4,892,065	4,907,376
Total	5,950,434	5,964,922	7,153,315	6,926,658

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	383,844	383,844		
Total	383,844	383,844	0	0

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

Positions - LEGISLATIVE COUNT	37.500	37.500	36.000	30.000
Personal Services	2,566,722	2,635,810	2,296,842	2,055,210
All Other	8,697,039	8,652,239	9,867,154	9,873,083
Total	11,263,761	11,288,049	12,163,996	11,928,293

**OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453**

**What the Budget purchases:**

This program determines eligibility and delivers direct services including Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), Medicaid, Emergency Assistance, State Supplement to Social Security, Alternative Aid, Transitional Transportation, Transitional Child Care and Transitional Medicaid Services in regional offices.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	244,000	244,000	242,000	242,000
Personal Services	13,416,158	14,027,778	14,058,306	14,532,758
All Other	1,410,117	1,421,889	1,364,639	1,364,639
Total	14,826,275	15,449,667	15,422,945	15,897,397

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	224,000	224,000	222,000	222,000
Personal Services	16,840,839	17,573,093	17,065,989	17,641,015
All Other	2,932,324	2,944,096	2,847,023	2,847,023
Total	19,773,163	20,517,189	19,913,012	20,488,038

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one Family Independence Unit Supervisor position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program and eliminates one Disability Claims Adjudicator position, 3 Disability Claims Examiner positions, 3 Office Assistant II positions and 2 Office Associate II positions and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program as of June 20, 2018. Also provides funding in All Other in the Office for Family Independence - District program, Other Special Revenue Funds to issue a contract for medical review services.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(44,601)
All Other		158,951
Total	0	114,350

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(44,594)
All Other		936,770
Total	0	892,176

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Continues 11 limited-period Customer Representative Associate II - Human Services positions through June 9, 2018, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence-District program and provides funding in All Other to support the positions. These positions were originally established as limited-period positions by Public Law 2011, chapter 380, continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.		

**GENERAL FUND**

Personal Services		334,994
All Other		33,534
Total	368,528	0

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		334,950
All Other		45,833
Total	380,783	0

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates 2 Eligibility Specialist positions and related All Other from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence-District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(62,020)	(63,732)
All Other	(5,487)	(5,487)
Total	(67,507)	(69,219)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(75,801)	(77,895)
All Other	(9,461)	(9,531)
Total	(85,262)	(87,426)

	2017-18	2018-19
<b>Initiative:</b> Continues 16 limited-period Eligibility Specialist positions through June 8, 2019 funded 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence-District program. These positions were originally established by Public Law 2013, chapter 368 and continued by Public Law 2015, chapter 267. Also provides funding for related All Other.		
<b>GENERAL FUND</b>		
Personal Services	270,288	276,224
All Other	24,388	24,388
Total	294,676	300,612
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	810,864	828,768
All Other	102,673	103,270
Total	913,537	932,038

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence-District program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	28,338	29,816
All Other	2,744	2,744
Total	31,082	32,560
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	34,635	36,441
All Other	4,621	4,681
Total	39,256	41,122

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-6.000	-6.000
Personal Services	(332,690)	(349,481)
All Other	(36,582)	(36,582)
Total	(369,272)	(386,063)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-7.000	-7.000
Personal Services	(406,593)	(427,106)
All Other	(57,676)	(58,360)
Total	(464,269)	(485,466)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	244.000	244.000	236.000	235.000
Personal Services	13,416,158	14,027,778	14,297,216	14,380,984
All Other	1,410,117	1,421,889	1,383,236	1,508,653
Total	14,826,275	15,449,667	15,680,452	15,889,637

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	224.000	224.000	214.000	214.000
Personal Services	16,840,839	17,573,093	17,764,044	17,956,629
All Other	2,932,324	2,944,096	2,933,013	3,823,853
Total	19,773,163	20,517,189	20,697,057	21,780,482

OFFICE OF ADVOCACY - BDS Z209

**What the Budget purchases:**

This program investigates claims and grievances of clients; advocates on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

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

2017-18      2018-19

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other

	326,815	326,815
Total	326,815	326,815

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			326,815	326,815
Total	0	0	326,815	326,815

OFFICE OF AGING & DISABILITY SERVICES ADULT PROTECTIVE SERV Z040

**What the Budget purchases:**

This program provides protective services statewide for dependent and incapacitated adults and public guardianship/conservatorship services for approximately 1,300 adults each year.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	76,000	76,000	76,000	76,000
Personal Services	5,890,937	6,025,963	6,347,317	6,471,166
All Other	1,073,189	1,073,189	1,073,189	1,073,189
Total	6,964,126	7,099,152	7,420,506	7,544,355

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

**Initiative:** Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(41,843)	(43,948)
All Other			(6,097)	(6,097)
Total			(47,940)	(50,045)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	76,000	76,000	75,000	75,000
Personal Services	5,890,937	6,025,963	6,305,474	6,427,218
All Other	1,073,189	1,073,189	1,067,092	1,067,092
Total	6,964,126	7,099,152	7,372,566	7,494,310

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

All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

**What the Budget purchases:**

This program administers health and social services programs to assist elderly and disabled adults to remain independent in their communities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,289,846	1,327,011	1,336,041	1,378,787
All Other	2,636,476	4,019,148	4,019,148	4,019,148
Total	3,926,322	5,346,159	5,355,189	5,397,935

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	709,791	724,678	433,473	445,087
All Other	10,619,439	10,627,734	10,616,476	10,616,476
Total	11,329,230	11,352,412	11,049,949	11,061,563

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	204,000	204,000	204,000	204,000
Total	204,000	204,000	204,000	204,000

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000

**2017-18**      **2018-19**

**Initiative:** Reduces allocation in the Office of Aging and Disability Services Central Office program to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(203,500)	(203,500)
Total		(203,500)	(203,500)

**2017-18**      **2018-19**

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

**GENERAL FUND**

All Other		(1,226,400)	(1,226,400)
Total		(1,226,400)	(1,226,400)

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

Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,289,846	1,327,011	1,336,041	1,378,787
All Other	2,636,476	4,019,148	2,792,748	2,792,748
Total	3,926,322	5,346,159	4,128,789	4,171,535

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	709,791	724,678	433,473	445,087
All Other	10,619,439	10,627,734	10,616,476	10,616,476
Total	11,329,230	11,352,412	11,049,949	11,061,563
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	204,000	204,000	500	500
Total	204,000	204,000	500	500
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

**What the Budget purchases:**

This program is primarily responsible for the development, delivery and oversight of all activities attendant to child protective and children's services including regulation of children's foster homes.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	64,000	64,000	64,000	64,000
Personal Services	3,662,977	3,741,637	3,922,875	4,000,400
All Other	1,728,011	1,728,011	1,728,011	1,728,011
Total	5,390,988	5,469,648	5,650,886	5,728,411
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	896,668	896,668	896,668	896,668
Total	896,668	896,668	896,668	896,668
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	1,441,495	1,472,363	1,525,533	1,555,680
All Other	909,526	909,526	909,526	909,526
Total	2,351,021	2,381,889	2,435,059	2,465,206

**2017-18                      2018-19**

**Initiative:** Transfers and reallocates one Public Service Manager II position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	223,446	226,703
All Other	13,170	13,170
Total	236,616	239,873

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	86,896	88,157
All Other	9,816	9,880
Total	96,712	98,037

**2017-18                      2018-19**

**Initiative:** Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	248,484	259,844
All Other	17,559	17,559
Total	266,043	277,403

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	96,634	101,056
All Other	12,107	12,332
Total	108,741	113,388

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	64,000	64,000	71,000	71,000
Personal Services	3,662,977	3,741,637	4,394,805	4,486,947
All Other	1,728,011	1,728,011	1,758,740	1,758,740
Total	5,390,988	5,469,648	6,153,545	6,245,687
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	896,668	896,668	896,668	896,668
Total	896,668	896,668	896,668	896,668
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	1,441,495	1,472,363	1,709,063	1,744,893
All Other	909,526	909,526	931,449	931,738
Total	2,351,021	2,381,889	2,640,512	2,676,631

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452

**What the Budget purchases:**

This program manages, supervises and delivers direct purchased services to children in the care and custody of the State who are reported to be abused and neglected and their families in order to strengthen family functioning by providing intensive home-based services while assuring child safety.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	518,500	518,500	516,500	516,500
Personal Services	29,991,058	31,037,574	32,423,239	33,380,276
All Other	4,652,066	4,652,066	4,652,066	4,652,066
Total	34,643,124	35,689,640	37,075,305	38,032,342

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	17	17	17	17
Total	17	17	17	17

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	6,671,507	6,903,708	7,113,123	7,322,743
All Other	864,135	864,135	864,135	864,135
Total	7,535,642	7,767,843	7,977,258	8,186,878

**2017-18                      2018-19**

**Initiative:** Transfers and reallocates one Public Service Manager II position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(254,479)	(258,185)
All Other	(14,999)	(14,999)
Total	(269,478)	(273,184)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(55,863)	(56,675)
All Other	(5,267)	(5,294)
Total	(61,130)	(61,969)

**2017-18                      2018-19**

**Initiative:** Reduces allocation to align with available resources and eliminates inactive programs.

**FEDERAL EXPENDITURES FUND**

All Other	(17)	(17)
Total	(17)	(17)

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2,500	-2,500
Personal Services	(98,299)	(103,222)
All Other	(15,243)	(15,243)
Total	(113,542)	(118,465)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(21,579)	(22,656)
All Other	(720)	(756)
Total	(22,299)	(23,412)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	518,500	518,500	511,000	511,000
Personal Services	29,991,058	31,037,574	32,070,461	33,018,869
All Other	4,652,066	4,652,066	4,621,824	4,621,824
Total	34,643,124	35,689,640	36,692,285	37,640,693

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	17	17		
Total	17	17	0	0

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	6,671,507	6,903,708	7,035,681	7,243,412
All Other	864,135	864,135	858,148	858,085
Total	7,535,642	7,767,843	7,893,829	8,101,497

OFFICE OF MAINECARE SERVICES 0129

**What the Budget purchases:**

This program administers the Medicaid program.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	40,000	40,000	40,000	40,000
Personal Services	5,111,017	5,291,328	5,586,221	5,737,965
All Other	23,099,624	23,028,881	23,028,881	23,028,881
Total	28,210,641	28,320,209	28,615,102	28,766,846
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	107,000	107,000	105,500	105,500
Personal Services	6,048,036	6,253,966	6,516,483	6,686,938
All Other	82,500,883	82,287,085	82,287,085	82,287,085
Total	88,548,919	88,541,051	88,803,568	88,974,023
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,245,917	1,245,917	1,245,917	1,245,917
Total	1,245,917	1,245,917	1,245,917	1,245,917
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	5,366,530	5,366,530	5,366,530	5,366,530
Total	5,366,530	5,366,530	5,366,530	5,366,530
<b>Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	1,505,768	1,505,768	1,505,768	1,505,768
Total	1,505,768	1,505,768	1,505,768	1,505,768

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers and reallocates one Eligibility Specialist position and related All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(33,789)	(35,306)
All Other	(3,049)	(3,049)
Total	(36,838)	(38,355)

**FEDERAL EXPENDITURES FUND**

Personal Services	(33,783)	(35,299)
All Other	(4,278)	(4,329)
Total	(38,061)	(39,628)

Health and Human Services, Department of (Formerly DHS)

**Initiative:** Provides one-time funding in the Long Term Care - Office of Aging and Disability Services program, General Fund and in the Office of MaineCare Services program, Federal Expenditures Fund to undertake the verification process of consumers and providers in the home and community based setting as required by federal regulations.

**FEDERAL EXPENDITURES FUND**

	2017-18	2018-19
All Other	51,614	51,614
Total	51,614	51,614

**Initiative:** Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program.

**GENERAL FUND**

	2017-18	2018-19
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	102,813	106,133
All Other	6,097	6,097
Total	108,910	112,230

**FEDERAL EXPENDITURES FUND**

Personal Services	102,804	106,126
All Other	9,732	9,843
Total	112,536	115,969

**Initiative:** Reduces allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(1,241,917)	(1,241,917)
Total	(1,241,917)	(1,241,917)

**Initiative:** Provides allocation in the Office of MaineCare Services program, Federal Block Grant Fund for allocated payroll and associated All Other costs.

**FEDERAL BLOCK GRANT FUND**

Personal Services	120,738	120,738
All Other	4,031	4,031
Total	124,769	124,769

**Initiative:** Transfers and reallocates one Public Service Coordinator II position and related All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	61,710	62,042
All Other	3,049	3,049
Total	64,759	65,091

**FEDERAL EXPENDITURES FUND**

Personal Services	61,706	62,037
All Other	3,150	3,150
Total	64,856	65,187

Health and Human Services, Department of (Formerly DHS)

**Initiative:** Transfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

**GENERAL FUND**

Personal Services	(61,968)	(62,313)
All Other	(3,049)	(3,049)
<b>Total</b>	<b>(65,017)</b>	<b>(65,362)</b>

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(61,972)	(62,318)
All Other	(5,219)	(5,231)
<b>Total</b>	<b>(67,191)</b>	<b>(67,549)</b>

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

**Initiative:** Transfers and reallocates one Director Special Projects position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties. Also transfers one Public Service Manager I position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(93,447)	(95,761)
All Other	(6,278)	(6,278)
<b>Total</b>	<b>(99,725)</b>	<b>(102,039)</b>

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(93,445)	(95,761)
All Other	(9,606)	(9,684)
<b>Total</b>	<b>(103,051)</b>	<b>(105,445)</b>

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

**Initiative:** Transfers and reallocates one Clerk IV position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program, Department of Health and Human Services to 100% Financial and Personnel Services Fund in the Division of Financial and Personnel Services program, Department of Administrative and Financial Services. Also increase All Other in an equivalent amount in the Office of MaineCare Services program to fund the services now provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

Personal Services	(37,591)	(39,217)
All Other	37,591	39,217
<b>Total</b>	<b>0</b>	<b>0</b>

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(37,597)	(39,223)
All Other	37,597	39,223
<b>Total</b>	<b>0</b>	<b>0</b>

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(550,431)	(573,734)
All Other	(24,388)	(24,388)
Total	(574,819)	(598,122)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-11.500	-11.500
Personal Services	(627,165)	(652,308)
All Other	(93,391)	(94,231)
Total	(720,556)	(746,539)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	40.000	40.000	37.000	37.000
Personal Services	5,111,017	5,291,328	4,973,518	5,099,809
All Other	23,099,624	23,028,881	23,038,854	23,040,480
Total	28,210,641	28,320,209	28,012,372	28,140,289

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	107.000	107.000	91.000	91.000
Personal Services	6,048,036	6,253,966	5,827,031	5,970,192
All Other	82,500,883	82,287,085	82,276,684	82,277,440
Total	88,548,919	88,541,051	88,103,715	88,247,632

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,245,917	1,245,917	4,000	4,000
Total	1,245,917	1,245,917	4,000	4,000

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Personal Services			120,738	120,738
All Other	5,366,530	5,366,530	5,370,561	5,370,561
Total	5,366,530	5,366,530	5,491,299	5,491,299

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	1,505,768	1,505,768	1,505,768	1,505,768
Total	1,505,768	1,505,768	1,505,768	1,505,768

**What the Budget purchases:**

This program contracts with treatment services providers, develops and delivers substance abuse services to persons in the correctional system and oversees treatment programs.

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

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other			4,979,486	4,979,486
Total			4,979,486	4,979,486

**OTHER SPECIAL REVENUE FUNDS**

All Other			625,716	625,716
Total			625,716	625,716

**FUND FOR A HEALTHY MAINE**

All Other			1,306,059	1,306,059
Total			1,306,059	1,306,059

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			4,979,486	4,979,486
Total	0	0	4,979,486	4,979,486

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

All Other			625,716	625,716
Total	0	0	625,716	625,716

**Revised Program Summary - FUND FOR A HEALTHY MAINE**

All Other			1,306,059	1,306,059
Total	0	0	1,306,059	1,306,059

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

What the Budget purchases:

This program contracts with treatment services providers, develops and delivers substance abuse services to persons in the correctional system and oversees treatment programs.

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

**2017-18                      2018-19**

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	11,000	11,000
Personal Services	980,461	1,009,116
Total	980,461	1,009,116

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	7,000	7,000
Personal Services	536,517	554,133
Total	536,517	554,133

**2017-18                      2018-19**

**Initiative:** Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(176,983)	(181,834)
All Other	(6,097)	(6,097)
Total	(183,080)	(187,931)

**2017-18                      2018-19**

**Initiative:** Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(164,658)	(168,281)
All Other	(12,194)	(12,194)
Total	(176,852)	(180,475)

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(84,581)	(88,428)
All Other	(2,823)	(2,952)
Total	(87,404)	(91,380)

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Reduces allocation to align with available resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(6,208)	(6,208)
Total	(6,208)	(6,208)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(525,402)	(525,402)
Total	(525,402)	(525,402)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding between the Office of Substance Abuse and Mental Health Services program and the Maine Center for Disease Control and Prevention program within the same fund to consolidate prevention services.		
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	(777,504)	(777,504)
Total	(777,504)	(777,504)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.		
<b>GENERAL FUND</b>		
All Other	12,124,142	12,124,142
Total	12,124,142	12,124,142
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	2,897,488	2,897,488
Total	2,897,488	2,897,488
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	624,529	624,529
Total	624,529	624,529
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other	6,574,734	6,574,734
Total	6,574,734	6,574,734
<b>FUND FOR A HEALTHY MAINE</b>		
All Other	1,848,306	1,848,306
Total	1,848,306	1,848,306
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(49,213)	(51,308)
All Other	(6,097)	(6,097)
Total	(55,310)	(57,405)
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(59,795)	(62,534)
All Other	(8,296)	(8,388)
Total	(68,091)	(70,922)

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			6,000	6,000
Personal Services			589,607	607,693
All Other			12,099,754	12,099,754
Total	0	0	12,689,361	12,707,447
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other			2,891,280	2,891,280
Total	0	0	2,891,280	2,891,280
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			99,127	99,127
Total	0	0	99,127	99,127
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT			5,000	5,000
Personal Services			392,141	403,171
All Other			6,563,615	6,563,394
Total	0	0	6,955,756	6,966,565
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other			1,070,802	1,070,802
Total	0	0	1,070,802	1,070,802

**What the Budget purchases:**

This program provides general administrative support services for the Department of Health and Human Services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	45,000	45,000	44,500	44,500
Personal Services	3,089,732	3,183,420	3,388,440	3,470,833
All Other	6,826,596	6,826,916	6,826,916	6,826,916
Total	9,916,328	10,010,336	10,215,356	10,297,749

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	525,291	525,291	525,291	525,291
Total	525,291	525,291	525,291	525,291

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	12,500	12,500	12,000	12,000
Personal Services	2,182,399	2,251,938	2,374,847	2,431,377
All Other	7,581,449	7,581,663	7,581,663	7,581,663
Total	9,763,848	9,833,601	9,956,510	10,013,040

**Program Summary - FEDERAL EXPENDITURES FUND ARRA**

All Other	4,361	4,361	4,361	4,361
Total	4,361	4,361	4,361	4,361

**Initiative:** Transfers and reallocates one Public Service Executive II position and one Public Service Manager II position and related All Other from 100% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds within the Office of the Commissioner program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	152,390	156,295
All Other	7,317	7,317
Total	159,707	163,612

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	101,595	104,198
All Other	4,877	4,877
Total	106,472	109,075

Health and Human Services, Department of (Formerly DHS)

**Initiative:** Transfers and reallocates one Public Service Manager II position funded 50% Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and Research Associate II position funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align duties with the proper funding source. Also adjusts fundig for related All Other.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	109,569	114,921
All Other	7,317	7,317
<b>Total</b>	<b>116,886</b>	<b>122,238</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	73,045	76,616
All Other	7,479	7,598
<b>Total</b>	<b>80,524</b>	<b>84,214</b>

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

**Initiative:** Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	68,840	72,364
All Other	3,658	3,658
<b>Total</b>	<b>72,498</b>	<b>76,022</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	45,892	48,241
All Other	4,052	4,131
<b>Total</b>	<b>49,944</b>	<b>52,372</b>

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

**Initiative:** Transfers and reallocates the cost of 18 Accounting Assistant Technician positions and 5 Clerk IV positions from the Department of Health and Human Services, Office of the Commissioner District Operations program, 64% General Fund and 36% Other Special Revenue Funds, to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund. Also increases All Other in an equivalent amount in the Office of the Commissioner program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other	935,655	966,962
<b>Total</b>	<b>935,655</b>	<b>966,962</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other	526,305	543,924
<b>Total</b>	<b>526,305</b>	<b>543,924</b>

	2017-18	2018-19
<b>Initiative:</b> Reduces allocation to align with available resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(373,191)	(373,191)
Total	(373,191)	(373,191)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(326,516)	(326,516)
Total	(326,516)	(326,516)
<b>FEDERAL EXPENDITURES FUND ARRA</b>		
All Other	(4,361)	(4,361)
Total	(4,361)	(4,361)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Public Service Coordinator II position and related All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(74,050)	(74,448)
All Other	(3,659)	(3,659)
Total	(77,709)	(78,107)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(49,366)	(49,631)
All Other	(2,520)	(2,520)
Total	(51,886)	(52,151)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	275,317	280,791
All Other	21,949	21,949
Total	297,266	302,740
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	183,546	187,197
All Other	21,248	21,370
Total	204,794	208,567

Health and Human Services, Department of (Formerly DHS)

**Initiative:** Transfers and reallocates one Director Special Projects position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties. Also transfers one Public Service Manager I position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	101,694	104,405
All Other	6,906	6,906
<b>Total</b>	<b>108,600</b>	<b>111,311</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	85,198	87,117
All Other	8,682	8,747
<b>Total</b>	<b>93,880</b>	<b>95,864</b>

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

**Initiative:** Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position Detail on file with the Bureau of Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	177,000	177,000
Personal Services	7,586,610	7,806,950
All Other	6,654,057	6,654,057
<b>Total</b>	<b>14,240,667</b>	<b>14,461,007</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	5,585,232	5,743,492
All Other	4,669,628	4,669,589
<b>Total</b>	<b>10,254,860</b>	<b>10,413,081</b>

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

**Initiative:** Provides funding in the Office of the Commissioner program due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

All Other	383,672	419,968
<b>Total</b>	<b>383,672</b>	<b>419,968</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other	194,666	213,081
<b>Total</b>	<b>194,666</b>	<b>213,081</b>

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-6,000	-6,000
Personal Services	(260,451)	(273,230)
All Other	(36,582)	(36,582)
Total	(297,033)	(309,812)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(188,094)	(197,360)
All Other	(6,279)	(6,588)
Total	(194,373)	(203,948)

	2017-18	2018-19
<b>Initiative:</b> Eliminates one Accounting Assistant Technician position, one Clerk IV position, one Customer Representative Assistant II position, 23 full-time Office Assistant II positions, one part-time Office Assistant II position and 3 Office Associate II positions and related All Other funded 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner program. Transfers savings from the Office of the Commissioner program to the Office for Family Independence program to cover technology costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-29,500	-29,500
Personal Services	(1,013,291)	(1,056,039)
All Other	(117,063)	(117,063)
Total	(1,130,354)	(1,173,102)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(569,956)	(594,022)
All Other	(87,043)	(87,846)
Total	(656,999)	(681,868)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	45,000	45,000	198,000	198,000
Personal Services	3,089,732	3,183,420	10,335,068	10,602,842
All Other	6,826,596	6,826,916	14,690,143	14,757,746
Total	9,916,328	10,010,336	25,025,211	25,360,588

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	525,291	525,291	152,100	152,100
Total	525,291	525,291	152,100	152,100

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	12,500	12,500	12,000	12,000
Personal Services	2,182,399	2,251,938	7,641,939	7,837,225
All Other	7,581,449	7,581,663	12,596,242	12,631,510
Total	9,763,848	9,833,601	20,238,181	20,468,735

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	4,361	4,361		
Total	4,361	4,361	0	0

**OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS 0196**

**What the Budget purchases:**

This program provides for the oversight and coordination of operational functions for the regional offices. Functions include administration and support for personnel and facilities, also ensures increased integrated, cost-effective operations and service delivery.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	50,000	50,000	49,000	49,000
Personal Services	3,400,108	3,518,220	3,673,056	3,801,327
All Other	6,372,502	6,372,023	6,372,023	6,372,023
<b>Total</b>	<b>9,772,610</b>	<b>9,890,243</b>	<b>10,045,079</b>	<b>10,173,350</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	44,000	44,000	44,000	44,000
Personal Services	1,934,000	2,001,295	2,066,031	2,138,227
All Other	4,269,676	4,254,992	4,254,992	4,254,992
<b>Total</b>	<b>6,203,676</b>	<b>6,256,287</b>	<b>6,321,023</b>	<b>6,393,219</b>

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

**Initiative:** Adjusts funding between the Office of the Commissioner District Operations program and the Office for Family Independence program related to rent costs and technology enhancements.

**GENERAL FUND**

All Other	(89,600)	(89,600)
<b>Total</b>	<b>(89,600)</b>	<b>(89,600)</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other	(52,082)	(52,082)
<b>Total</b>	<b>(52,082)</b>	<b>(52,082)</b>

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

**Initiative:** Transfers and reallocates the cost of 18 Accounting Assistant Technician positions and 5 Clerk IV positions from the Department of Health and Human Services, Office of the Commissioner District Operations program, 64% General Fund and 36% Other Special Revenue Funds, to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund. Also increases All Other in an equivalent amount in the Office of the Commissioner program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-13,000	-13,000
Personal Services	(935,655)	(966,962)
<b>Total</b>	<b>(935,655)</b>	<b>(966,962)</b>

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-10,000	-10,000
Personal Services	(526,305)	(543,924)
<b>Total</b>	<b>(526,305)</b>	<b>(543,924)</b>

Health and Human Services, Department of (Formerly DHS)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence-District program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(40,303)	(42,404)
All Other	(3,902)	(3,902)
Total	(44,205)	(46,306)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(22,670)	(23,853)
All Other	(3,025)	(3,064)
Total	(25,695)	(26,917)

	2017-18	2018-19
<b>Initiative:</b> Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position Detail on file with the Bureau of Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-35.000	-35.000
Personal Services	(2,697,098)	(2,791,961)
All Other	(6,278,521)	(6,278,521)
Total	(8,975,619)	(9,070,482)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-34.000	-34.000
Personal Services	(1,517,056)	(1,570,450)
All Other	(4,199,885)	(4,199,846)
Total	(5,716,941)	(5,770,296)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	50.000	50.000		
Personal Services	3,400,108	3,518,220		
All Other	6,372,502	6,372,023		
Total	9,772,610	9,890,243	0	0

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	44.000	44.000		
Personal Services	1,934,000	2,001,295		
All Other	4,269,676	4,254,992		
Total	6,203,676	6,256,287	0	0

**PLUMBING - CONTROL OVER 0205**

**What the Budget purchases:**

This program establishes the state plumbing and subsurface wastewater disposal system codes and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	256,557	259,198	269,017	270,972
All Other	822,020	822,020	822,020	822,020
Total	1,078,577	1,081,218	1,091,037	1,092,992

**2017-18                      2018-19**

**Initiative:** Reduces allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(490,000)	(490,000)
Total	(490,000)	(490,000)

**2017-18                      2018-19**

**Initiative:** Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	105,553	107,131
Total	105,553	107,131

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	256,557	259,198	374,570	378,103
All Other	822,020	822,020	332,020	332,020
Total	1,078,577	1,081,218	706,590	710,123

**PNMI ROOM AND BOARD Z009**

**What the Budget purchases:**

This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	14,509,738	14,933,930	15,251,947	15,251,947
Total	14,509,738	14,933,930	15,251,947	15,251,947

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	14,509,738	14,933,930	15,251,947	15,251,947
Total	14,509,738	14,933,930	15,251,947	15,251,947

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055**

**What the Budget purchases:**

Established by PL 2007, chapter 327, the program is intended to enhance the health of residents of the State, to improve the quality of decisions regarding drug prescribing, to encourage better communication between the department and health care practitioners participating in publicly funded health programs and to reduce the health complications and unnecessary costs associated with inappropriate drug prescribing.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	106,253	106,253	106,253	106,253
Total	106,253	106,253	106,253	106,253

**Initiative:** Provides allocation to align with available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		100,000	100,000
Total		100,000	100,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	106,253	106,253	206,253	206,253
Total	106,253	106,253	206,253	206,253

**PURCHASED SOCIAL SERVICES 0228**

**What the Budget purchases:**

This program purchases community-based social services including, HIV/AIDS case management, child care, family planning, family violence, homemaker, sexual assault, teen health, transportation and support services for children such as community intervention, residential, mental health, family support and special needs services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	43,519	43,949	46,759	47,259
All Other	6,625,590	6,625,590	6,625,590	6,625,590
Total	6,669,109	6,669,539	6,672,349	6,672,849
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	4,382,844	4,382,844	4,382,844	4,382,844
Total	4,382,844	4,382,844	4,382,844	4,382,844
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	44,074	44,508	46,755	47,255
All Other	71,275	71,266	71,266	71,266
Total	115,349	115,774	118,021	118,521
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	69,733	73,361	80,495	83,927
All Other	8,000,305	8,000,305	8,000,305	8,000,305
Total	8,070,038	8,073,666	8,080,800	8,084,232
<b>Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,971,118	1,971,118	1,971,118	1,971,118
Total	1,971,118	1,971,118	1,971,118	1,971,118

**2017-18                      2018-19**

**Initiative:** Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

**FEDERAL EXPENDITURES FUND**

Personal Services	73,893	77,489
Total	73,893	77,489

**2017-18                      2018-19**

**Initiative:** Provides allocation to align with available resources.

**FEDERAL EXPENDITURES FUND**

All Other	2,500,000	2,500,000
Total	2,500,000	2,500,000

**FEDERAL BLOCK GRANT FUND**

All Other	2,036,079	2,036,079
Total	2,036,079	2,036,079

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	43,519	43,949	46,759	47,259
All Other	6,625,590	6,625,590	6,625,590	6,625,590
Total	6,669,109	6,669,539	6,672,349	6,672,849
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services			73,893	77,489
All Other	4,382,844	4,382,844	6,882,844	6,882,844
Total	4,382,844	4,382,844	6,956,737	6,960,333
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	44,074	44,508	46,755	47,255
All Other	71,275	71,266	71,266	71,266
Total	115,349	115,774	118,021	118,521
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	69,733	73,361	80,495	83,927
All Other	8,000,305	8,000,305	10,036,384	10,036,384
Total	8,070,038	8,073,666	10,116,879	10,120,311
<b>Revised Program Summary - FUND FOR A HEALTHY MAINE</b>				
All Other	1,971,118	1,971,118	1,971,118	1,971,118
Total	1,971,118	1,971,118	1,971,118	1,971,118

<b>RAPE CRISIS CONTROL 0488</b>
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**What the Budget purchases:**

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197**

**What the Budget purchases:**

This program assesses a tax on residential treatment providers for individuals with developmental disabilities.

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

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**OTHER SPECIAL REVENUE FUNDS**

All Other			1,658,000	1,658,000
		Total	1,658,000	1,658,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>			1,658,000	1,658,000
Total	0	0	1,658,000	1,658,000

**RISK REDUCTION 0489**

**What the Budget purchases:**

No longer used after Sept 30, 2013: The Risk Reduction program provides assistance to towns to improve community health. Training and technical assistance is provided for community mobilization and planning to increase their capacity to improve overall health and quality of life. Some specific community activities may include tobacco prevention and control, physical activity, nutrition, and cholesterol/hypertension control. Community programs are linked with each other, to the state, and to federal agencies with 20 active sites covering various geographic areas. A major focus is on community-wide collaboration among organizations, people, and sectors that result in changes to policies, programs, and practices to improve health. Community health assessment and health planning and interventions are major activities. The program supports implementation of the Fund for a Healthy Maine/Healthy Maine Partnerships Community and School Grants.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Personal Services	30,190	31,561	34,425	34,878
All Other	1,027	1,027	1,027	1,027
<b>Total</b>	<b>31,217</b>	<b>32,588</b>	<b>35,452</b>	<b>35,905</b>

**Initiative:** Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

**FEDERAL BLOCK GRANT FUND**

Personal Services		(34,425)	(34,878)
<b>Total</b>		<b>(34,425)</b>	<b>(34,878)</b>

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL BLOCK GRANT FUND**

All Other		(1,027)	(1,027)
<b>Total</b>		<b>(1,027)</b>	<b>(1,027)</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Personal Services	30,190	31,561		
All Other	1,027	1,027		
<b>Total</b>	<b>31,217</b>	<b>32,588</b>	<b>0</b>	<b>0</b>

**RIVERVIEW PSYCHIATRIC CENTER Z219**

**What the Budget purchases:**

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by Joint Commission on Accreditation of Healthcare Organizations.

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

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

**Initiative:** Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to the equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	9,000	9,000
Personal Services	795,191	816,570
<b>Total</b>	<b>795,191</b>	<b>816,570</b>

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	354,500	354,500
Positions - FTE COUNT	0.363	0.363
Personal Services	19,013,109	19,462,981
<b>Total</b>	<b>19,013,109</b>	<b>19,462,981</b>

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

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other	6,932,005	6,932,005
<b>Total</b>	<b>6,932,005</b>	<b>6,932,005</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other	1,152,509	1,152,509
<b>Total</b>	<b>1,152,509</b>	<b>1,152,509</b>

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

Positions - LEGISLATIVE COUNT	9,000	9,000		
Personal Services	795,191	816,570		
All Other	6,932,005	6,932,005		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,727,196</b>	<b>7,748,575</b>

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

Positions - LEGISLATIVE COUNT	354,500	354,500		
Positions - FTE COUNT	0.363	0.363		
Personal Services	19,013,109	19,462,981		
All Other	1,152,509	1,152,509		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,165,618</b>	<b>20,615,490</b>

**SEXUALLY TRANSMITTED DISEASES 0496**

**What the Budget purchases:**

This program purchases supplies and therapeutic medications for clinics to use in treating persons diagnosed with sexually transmitted diseases.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500	500	500	500
Total	500	500	500	500

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

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL BLOCK GRANT FUND**

All Other			(500)	(500)
		Total	(500)	(500)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	500	500		
Total	500	500	0	0

**SPECIAL CHILDREN'S SERVICES 0204**

**What the Budget purchases:**

This program supports the salary and fringe benefits for staff who work with health care providers to assure coordinated specialty medical treatment for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	748,973	760,132	772,033	791,093
All Other	126,563	126,563	126,563	126,563
Total	875,536	886,695	898,596	917,656

**Initiative:** Transfers and reallocates 66 positions between various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		60,520	60,866
Total		60,520	60,866

**2017-18                      2018-19**

**Initiative:** Eliminates 192 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file with the Bureau of Budget.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(159,643)	(167,221)
All Other		(17,930)	(18,183)
Total		(177,573)	(185,404)

**2017-18                      2018-19**

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	8,000	8,000
Personal Services	748,973	760,132	672,910	684,738
All Other	126,563	126,563	108,633	108,380
Total	875,536	886,695	781,543	793,118

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

**What the Budget purchases:**

This program pays beneficiaries of the Supplemental Security Income Program and is mandated to maintain federal Medicaid funding.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	6,882,011	6,882,011	6,882,011	6,882,011
Total	6,882,011	6,882,011	6,882,011	6,882,011

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

**Initiative:** Reduces appropriation by eliminating state-funded cash benefits to noncitizens who do not meet federal eligibility requirements.

**GENERAL FUND**

All Other			(745,281)	(993,708)
Total			(745,281)	(993,708)

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

**Initiative:** Reduces appropriation to align with projected expenditures.

**GENERAL FUND**

All Other			(250,000)	(250,000)
Total			(250,000)	(250,000)

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

All Other	6,882,011	6,882,011	5,886,730	5,638,303
Total	6,882,011	6,882,011	5,886,730	5,638,303

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**

**What the Budget purchases:**

This program funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means and to children placed for adoption with adoption assistance.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	463,666	474,703	491,528	502,048
All Other	37,545,267	37,545,267	37,545,267	37,545,267
<b>Total</b>	<b>38,008,933</b>	<b>38,019,970</b>	<b>38,036,795</b>	<b>38,047,315</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	3,654,685	3,654,685	3,654,685	3,654,685
<b>Total</b>	<b>3,654,685</b>	<b>3,654,685</b>	<b>3,654,685</b>	<b>3,654,685</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	201,162	205,949	210,645	215,156
All Other	519,940	519,940	519,940	519,940
<b>Total</b>	<b>721,102</b>	<b>725,889</b>	<b>730,585</b>	<b>735,096</b>

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

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL EXPENDITURES FUND**

All Other		(1,371,413)	(1,371,413)
<b>Total</b>		<b>(1,371,413)</b>	<b>(1,371,413)</b>

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

**Initiative:** Reduces allocation to align with available resources and eliminates inactive programs.

**FEDERAL EXPENDITURES FUND**

All Other		(524)	(524)
<b>Total</b>		<b>(524)</b>	<b>(524)</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other		(524)	(524)
<b>Total</b>		<b>(524)</b>	<b>(524)</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	463,666	474,703	491,528	502,048
All Other	37,545,267	37,545,267	37,545,267	37,545,267
<b>Total</b>	<b>38,008,933</b>	<b>38,019,970</b>	<b>38,036,795</b>	<b>38,047,315</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	3,654,685	3,654,685	2,282,748	2,282,748
<b>Total</b>	<b>3,654,685</b>	<b>3,654,685</b>	<b>2,282,748</b>	<b>2,282,748</b>

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	201,162	205,949	210,645	215,156
All Other	519,940	519,940	519,416	519,416
Total	721,102	725,889	730,061	734,572

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

**What the Budget purchases:**

This program provides cash assistance to low-income families with children deprived of the support of one or both parents. The Other Special Revenue Funds of this program are dedicated to Child Support Collections and Child Support Earned Incentive Income.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	22,163,821	17,163,821	22,163,821	22,163,821
Total	22,163,821	17,163,821	22,163,821	22,163,821

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	104,739,990	105,289,990	105,289,990	105,289,990
Total	104,739,990	105,289,990	105,289,990	105,289,990

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	53,574,703	53,574,703	53,574,703	53,574,703
Total	53,574,703	53,574,703	53,574,703	53,574,703

**2017-18                      2018-19**

**Initiative:** Adjusts allocation between the Temporary Assistance for Needy Families program and the Child Support program within the same fund to align activities with the appropriate program. Also reduces allocation in the Temporary Assistance for Needy Families program to align with existing resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(105,289,490)	(105,289,490)
Total	(105,289,490)	(105,289,490)

**2017-18                      2018-19**

**Initiative:** Reduces appropriation by eliminating Temporary Assistance for Needy Families benefits for noncitizens who do not meet federal eligibility requirements.

**GENERAL FUND**

All Other	(214,380)	(285,840)
Total	(214,380)	(285,840)

**2017-18                      2018-19**

**Initiative:** Reduces allocation to align with available resources and eliminates inactive accounts.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(500)	(500)
Total	(500)	(500)

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

All Other	22,163,821	17,163,821	21,949,441	21,877,981
Total	22,163,821	17,163,821	21,949,441	21,877,981

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

All Other	104,739,990	105,289,990		
Total	104,739,990	105,289,990	0	0

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	53,574,703	53,574,703	53,574,703	53,574,703
Total	53,574,703	53,574,703	53,574,703	53,574,703

**TRAUMATIC BRAIN INJURY SEED Z214**

**What the Budget purchases:**

This program provides a variety of supports and services to individuals with brain injuries.

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

**2017-18                      2018-19**

**Initiative:** Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of both agencies pursuant to Public Law 2003, chapter 689.

**GENERAL FUND**

All Other			120,964	120,964
		Total	120,964	120,964

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			120,964	120,964
Total	0	0	120,964	120,964

**TUBERCULOSIS CONTROL PROGRAM 0497**

**What the Budget purchases:**

This program supports prevention, control, treatment and elimination of tuberculosis.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	953	953	953	953
Total	953	953	953	953

**2017-18                      2018-19**

**Initiative:** Reduces allocation to align with available resources.

**FEDERAL BLOCK GRANT FUND**

All Other			(953)	(953)
		Total	(953)	(953)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	953	953		
Total	953	953	0	0

**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121**

**What the Budget purchases:**

The Childhood Immunization Fund is established for the sole purpose of funding the program, including any costs of vaccines provided under the program to children and any costs the Maine Vaccine Board may incur for staff, a service agent, administrative support services, legal representation and contracted services. No portion of the fund may be used to subsidize other programs or budgets.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	12,427,340	12,427,340	12,427,340	12,427,340
Total	12,427,340	12,427,340	12,427,340	12,427,340

**2017-18                      2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	12,427,340	12,427,340	12,427,340	12,427,340
Total	12,427,340	12,427,340	12,427,340	12,427,340



**HISTORIC PRESERVATION COMMISSION 0036**

**What the Budget purchases:**

The Historic Preservation Commission assists the owners of depreciable historic buildings to qualify for federal and state Rehabilitation Tax Credit; assists municipalities in the development of growth management plans; assists municipalities seeking certified local government status from the Department of the Interior; reviews construction projects for their effect upon historic and archaeological resources; and nominates buildings, sites and districts to the National Register of Historic Places.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	299,327	294,643	315,848	326,227
All Other	209,842	9,842	9,842	9,842
<b>Total</b>	<b>509,169</b>	<b>304,485</b>	<b>325,690</b>	<b>336,069</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	443,140	435,189	420,343	434,415
All Other	336,934	336,934	336,934	336,934
<b>Total</b>	<b>780,074</b>	<b>772,123</b>	<b>757,277</b>	<b>771,349</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	494,892	493,523	519,694	535,495
All Other	123,188	123,188	123,188	123,188
<b>Total</b>	<b>618,080</b>	<b>616,711</b>	<b>642,882</b>	<b>658,683</b>

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	299,327	294,643	315,848	326,227
All Other	209,842	9,842	9,842	9,842
<b>Total</b>	<b>509,169</b>	<b>304,485</b>	<b>325,690</b>	<b>336,069</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	443,140	435,189	420,343	434,415
All Other	336,934	336,934	336,934	336,934
<b>Total</b>	<b>780,074</b>	<b>772,123</b>	<b>757,277</b>	<b>771,349</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Positions - FTE COUNT	4.731	4.731	4.731	4.731
Personal Services	494,892	493,523	519,694	535,495
All Other	123,188	123,188	123,188	123,188
<b>Total</b>	<b>618,080</b>	<b>616,711</b>	<b>642,882</b>	<b>658,683</b>

<b>HISTORIC PRESERVATION REVOLVING FUND Z109</b>
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**What the Budget purchases:**

The Historic Preservation Revolving Fund provides funds to qualified nonprofit historic preservation organizations to acquire significant historic properties.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2017-18**

**2018-19**

**Initiative: NONE**

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500





Housing Authority, Maine State

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	14,152,879	14,003,479	19,787,605	20,535,452
<b>Total</b>	<b>14,152,879</b>	<b>14,003,479</b>	<b>19,787,605</b>	<b>20,535,452</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	2,500,000	2,550,000	2,550,000	2,550,000
<b>Total</b>	<b>2,500,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	11,652,879	11,453,479	17,237,605	17,985,452
<b>Total</b>	<b>11,652,879</b>	<b>11,453,479</b>	<b>17,237,605</b>	<b>17,985,452</b>

Housing Authority, Maine State

<b>HOME MODIFICATION CERTIFICATION PROGRAM Z231</b>
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**What the Budget purchases:**

The Home Modification Certification Program offers owners of MaineHousing financed multi-family properties the opportunity to restructure MaineHousing debt by modifying interest rates, extending loan terms, or both. Loan modifications generally lower debt service payments in return for extended project affordability.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other		50,000	50,000	50,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
			<b>2017-18</b>	<b>2018-19</b>

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other		50,000	50,000	50,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

Housing Authority, Maine State

**HOUSING AUTHORITY - STATE 0442**

**What the Budget purchases:**

The Maine State Housing Authority allocates the real estate transfer tax as a credit enhancement to reduce interest rates for first-time home buyer loans, for developers creating low-income rental units, for loans or grants to owners of substandard housing, and for loans or grants to developers to create special needs housing. Additionally, funds are granted to homeless shelters throughout Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	7,133,121	7,133,121	7,133,121	7,133,121
Total	7,133,121	7,133,121	7,133,121	7,133,121

**Initiative:** Provides funding to meet unique housing needs in the areas of homelessness, first-time homebuyers, rental unit production for people with special needs and low income and repairs to substandard homes.

**OTHER SPECIAL REVENUE FUNDS**

All Other			5,786,227	6,535,549
Total			5,786,227	6,535,549

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	7,133,121	7,133,121	12,919,348	13,668,670
Total	7,133,121	7,133,121	12,919,348	13,668,670

**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

**What the Budget purchases:**

Maine State Housing Authority assists the Public Utilities Commission in implementing the Low-Income Home Energy Assistance program. Funding is from the utilities, state appropriations, interest and dividends or any other gains from investments, and any other funds deposited. The funds are used for electrical assistance for the benefit of eligible households as determined by the Public Utilities Commission.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	545	545	545	545
Total	545	545	545	545

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	545	545	545	545
Total	545	545	545	545

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**

**What the Budget purchases:**

The Maine Energy, Housing and Economic Recovery Program may be applied by the Maine State Housing Authority to reduce the rate of interest or principal on mortgage loans, make mortgage loans, secure and facilitate the sale of bonds, pay administrative costs, pay payments or other costs on bonds and any other reasonable manner to support the purposes of the program.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,319,213	4,319,813	4,319,813	4,319,813
Total	4,319,213	4,319,813	4,319,813	4,319,813

**Initiative:** Reduces funding to bring debt service payments in accordance with the repayment schedule.

**OTHER SPECIAL REVENUE FUNDS**

All Other			(2,101)	(3,576)
Total			(2,101)	(3,576)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,319,213	4,319,813	4,317,712	4,316,237
Total	4,319,213	4,319,813	4,317,712	4,316,237

**MAINE HOME REPAIR PROGRAM Z191**

**What the Budget purchases:**

The Maine Home Repair Program may be applied by the Maine State Housing Authority to provide loans and grants to low-income homeowners for repairs to remediate arsenic in drinking water pursuant to Public Law 2015, chapter 267, Part MMMM, section 1.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000			
Total	200,000	0	0	0

**Initiative:** NONE

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

**SHELTER OPERATING SUBSIDY 0661**

**What the Budget purchases:**

The Shelter Operating Subsidy program funds are allocated directly to Maine's homeless shelters to provide temporary housing for people who are homeless. Funds are distributed based on a formula that considers length of stay, occupancy rates, and basic needs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

Human Rights Commission, Maine

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,007,708	1,012,324	1,121,855	1,159,067
All Other	99,083	101,083	279,469	278,526
<b>Total</b>	<b>1,106,791</b>	<b>1,113,407</b>	<b>1,401,324</b>	<b>1,437,593</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	680,858	684,119	794,259	818,887
All Other	23,936	23,936	26,936	26,936
<b>Total</b>	<b>704,794</b>	<b>708,055</b>	<b>821,195</b>	<b>845,823</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	326,850	328,205	327,596	340,180
All Other	51,759	53,759	211,195	210,252
<b>Total</b>	<b>378,609</b>	<b>381,964</b>	<b>538,791</b>	<b>550,432</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	23,388	23,388	41,338	41,338
<b>Total</b>	<b>23,388</b>	<b>23,388</b>	<b>41,338</b>	<b>41,338</b>

<b>HUMAN RIGHTS COMMISSION - REGULATION 0150</b>
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**What the Budget purchases:**

The Human Rights Commission - Regulation program provides a process of reviewing/investigating charges of unlawful discrimination; resolves complaints by informal methods of persuasion, conciliation, and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination occurred; pursues court remedy when alternative solutions fail; provides speakers, develops and distributes educational materials for the purpose of educating Maine's citizens about provision and remedies under the Maine Human Rights Act.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	680,858	684,119	774,004	797,716
All Other	23,936	23,936	23,936	23,936
Total	704,794	708,055	797,940	821,652
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	326,850	328,205	322,788	335,045
All Other	51,759	53,759	53,709	53,674
Total	378,609	381,964	376,497	388,719
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	23,388	23,388	23,388	23,388
Total	23,388	23,388	23,388	23,388

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides funding to bring allocations in line with available resources.

**FEDERAL EXPENDITURES FUND**

All Other	157,092	156,157
Total	157,092	156,157

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides funding for an increase in the cost of mediation services.

**OTHER SPECIAL REVENUE FUNDS**

All Other	17,950	17,950
Total	17,950	17,950

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides funding for the approved reclassification of one Public Service Coordinator I position to a Public Service Manager II position and for related All Other costs.

**GENERAL FUND**

Personal Services	4,381	4,748
Total	4,381	4,748

**FEDERAL EXPENDITURES FUND**

Personal Services	2,255	2,448
All Other	185	201
Total	2,440	2,649

Human Rights Commission, Maine

**Initiative:** Provides funding for the approved reorganization of one Office Associate II position, one Office Associate II - Supervisor position and one Paralegal Assistant position to 3 Secretary Associate Legal positions and for related All Other costs.

**GENERAL FUND**

Personal Services		15,874	16,423
	Total	15,874	16,423

**FEDERAL EXPENDITURES FUND**

Personal Services		2,553	2,687
All Other		209	220
	Total	2,762	2,907

**Initiative:** Provides funding for the cost of rental space for monthly public hearings.

**GENERAL FUND**

All Other		3,000	3,000
	Total	3,000	3,000

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	680,858	684,119	794,259	818,887
All Other	23,936	23,936	26,936	26,936
Total	704,794	708,055	821,195	845,823

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	326,850	328,205	327,596	340,180
All Other	51,759	53,759	211,195	210,252
Total	378,609	381,964	538,791	550,432

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

All Other	23,388	23,388	41,338	41,338
Total	23,388	23,388	41,338	41,338



Indian Tribal-State Commission, Maine

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	111,614	111,614	111,614	111,614
<b>Total</b>	<b>111,614</b>	<b>111,614</b>	<b>111,614</b>	<b>111,614</b>

Department Summary - GENERAL FUND

All Other	111,614	111,614	111,614	111,614
<b>Total</b>	<b>111,614</b>	<b>111,614</b>	<b>111,614</b>	<b>111,614</b>

Indian Tribal-State Commission, Maine

<b>MAINE INDIAN TRIBAL-STATE COMMISSION 0554</b>
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What the Budget purchases:

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Implementing Act, is to review the effectiveness of the act and the social, economic and legal relationship between the State of Maine, Houlton Band of Maliseet Indians, the Passamaquoddy Tribe, and the Penobscot Nation. The Commission makes legislative and other policy recommendations to the State and Tribal Governments based on its ongoing review. It sponsors meetings and workshops to explore tribal-state issues. The Commission also regulates fishing on certain inland waters within Indian Territory and engages in a variety of educational activities to increase understanding of the Wabanaki Peoples.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	111,614	111,614	111,614	111,614
<b>Total</b>	<b>111,614</b>	<b>111,614</b>	<b>111,614</b>	<b>111,614</b>

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

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	111,614	111,614	111,614	111,614
<b>Total</b>	<b>111,614</b>	<b>111,614</b>	<b>111,614</b>	<b>111,614</b>

Indigent Legal Services, Maine Commission on

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	11,500	11,500		
Personal Services	751,517	757,951	3,300	3,300
All Other	19,123,239	16,361,222	5,000	5,000
<b>Total</b>	<b>19,874,756</b>	<b>17,119,173</b>	<b>8,300</b>	<b>8,300</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,500	11,500		
Personal Services	751,517	757,951	3,300	3,300
All Other	18,345,742	15,567,725	5,000	5,000
<b>Total</b>	<b>19,097,259</b>	<b>16,325,676</b>	<b>8,300</b>	<b>8,300</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	777,497	793,497		
<b>Total</b>	<b>777,497</b>	<b>793,497</b>	<b>0</b>	<b>0</b>

**MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

**What the Budget purchases:**

The Maine Commission on Indigent Legal Services program provides efficient, high-quality representation to Maine citizens who are entitled to counsel at state expense under the United States Constitution or under the Constitution or statutes of Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,500	11,500	11,500	11,500
Personal Services	751,517	757,951	806,606	832,565
All Other	18,345,742	15,567,725	15,567,725	15,567,725
<b>Total</b>	<b>19,097,259</b>	<b>16,325,676</b>	<b>16,374,331</b>	<b>16,400,290</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	777,497	793,497	793,497	793,497
<b>Total</b>	<b>777,497</b>	<b>793,497</b>	<b>793,497</b>	<b>793,497</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces funding for services provided by the Office of Indigent Legal Services by eliminating one Executive Director of Maine Indigent Legal Service position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-11,500	-11,500
Personal Services		(806,606)	(832,565)
All Other		(15,567,725)	(15,567,725)
<b>Total</b>		<b>(16,374,331)</b>	<b>(16,400,290)</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other		(793,497)	(793,497)
<b>Total</b>		<b>(793,497)</b>	<b>(793,497)</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for travel and per diem payments for the 5 members of the Maine Commission on Indigent Legal Services.		

**GENERAL FUND**

Personal Services		3,300	3,300
All Other		5,000	5,000
<b>Total</b>		<b>8,300</b>	<b>8,300</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,500	11,500		
Personal Services	751,517	757,951	3,300	3,300
All Other	18,345,742	15,567,725	5,000	5,000
<b>Total</b>	<b>19,097,259</b>	<b>16,325,676</b>	<b>8,300</b>	<b>8,300</b>

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

All Other	777,497	793,497		
<b>Total</b>	<b>777,497</b>	<b>793,497</b>	<b>0</b>	<b>0</b>

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	291,000	291,000	284,000	284,000
Positions - FTE COUNT	7.925	7.925	7.925	7.925
Personal Services	25,689,431	25,498,992	27,675,620	28,219,593
All Other	18,114,973	18,123,083	18,363,239	18,417,415
Capital Expenditures	2,845,520	2,818,120	2,826,400	2,781,000
<b>Total</b>	<b>46,649,924</b>	<b>46,440,195</b>	<b>48,865,259</b>	<b>49,418,008</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	229,000	229,000	222,000	222,000
Positions - FTE COUNT	1.077	1.077	1.077	1.077
Personal Services	18,223,670	18,071,987	19,912,382	20,284,317
All Other	7,514,280	7,522,131	7,330,184	7,456,367
Capital Expenditures	145,131	138,280	146,350	135,000
<b>Total</b>	<b>25,883,081</b>	<b>25,732,398</b>	<b>27,388,916</b>	<b>27,875,684</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	41,000	41,000	39,000	39,000
Positions - FTE COUNT	6.540	6.540	6.232	6.232
Personal Services	5,986,120	5,947,646	5,997,294	6,123,395
All Other	6,158,790	6,158,822	6,158,285	6,158,287
Capital Expenditures	2,435,389	2,414,840	2,415,050	2,381,000
<b>Total</b>	<b>14,580,299</b>	<b>14,521,308</b>	<b>14,570,629</b>	<b>14,662,682</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	21,000	21,000	23,000	23,000
Positions - FTE COUNT	0.308	0.308	0.616	0.616
Personal Services	1,479,641	1,479,359	1,765,944	1,811,881
All Other	4,441,903	4,442,130	4,874,770	4,802,761
Capital Expenditures	265,000	265,000	265,000	265,000
<b>Total</b>	<b>6,186,544</b>	<b>6,186,489</b>	<b>6,905,714</b>	<b>6,879,642</b>

**ADMINISTRATIVE SERVICES - IF&W 0530**

**What the Budget purchases:**

The purpose of the Administrative Services program is to provide for centralized services in areas common to all divisions including the design, maintenance and repair of department owned facilities including but not limited to regional headquarters, hatcheries, dams, and boat access sites.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	306,142	301,545	294,567	303,470
All Other	805,822	805,822	805,822	805,822
Total	1,111,964	1,107,367	1,100,389	1,109,292

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	11,659	11,659	11,659	11,659
Total	11,659	11,659	11,659	11,659

**Initiative:** Transfers funding for All Other costs related to the Division of Engineering from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

**GENERAL FUND**

All Other	(503,822)	(503,822)
Total	(503,822)	(503,822)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	306,142	301,545	294,567	303,470
All Other	805,822	805,822	302,000	302,000
Total	1,111,964	1,107,367	596,567	605,470

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

All Other	11,659	11,659	11,659	11,659
Total	11,659	11,659	11,659	11,659

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559**

**What the Budget purchases:**

The ATV Safety and Educational Program conducts recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	145,188	145,188	145,188	145,188
Total	145,188	145,188	145,188	145,188

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170

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

All Other	145,188	145,188	145,188	145,188
Total	145,188	145,188	145,188	145,188

**BOATING ACCESS SITES 0631**

**What the Budget purchases:**

The Boating Access Sites program acquires and develops access sites to Maine public waters following an approved long-range plan.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	43,616	43,616	43,616	43,616
Capital Expenditures	575,000	575,000		
Total	618,616	618,616	43,616	43,616

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	57,266	56,156	58,081	58,677
All Other	122,233	122,233	122,233	122,233
Capital Expenditures	265,000	265,000		
Total	444,499	443,389	180,314	180,910

**2017-18                      2018-19**

**Initiative:** Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures			90,000	90,000
Total			90,000	90,000

**2017-18                      2018-19**

**Initiative:** Provides funding to purchase and improve land for boat launch facilities throughout the State.

**FEDERAL EXPENDITURES FUND**

Capital Expenditures			575,000	575,000
Total			575,000	575,000

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures			175,000	175,000
Total			175,000	175,000

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

All Other	43,616	43,616	43,616	43,616
Capital Expenditures	575,000	575,000	575,000	575,000
Total	618,616	618,616	618,616	618,616

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

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	57,266	56,156	58,081	58,677
All Other	122,233	122,233	122,233	122,233
Capital Expenditures	265,000	265,000	265,000	265,000
Total	444,499	443,389	445,314	445,910

**CAMP NORTH WOODS Z193**

**What the Budget purchases:**

The Camp North Woods program was established to provide opportunities to youth in the outdoors, where they can learn lifelong skills and the importance of sustaining Maine's natural resources.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	500	500
Total	500	500	500	500

**2017-18      2018-19**

**Initiative:** Provides funding for operating costs in the Camp North Woods program.

**OTHER SPECIAL REVENUE FUNDS**

All Other	24,500	24,500
Total	24,500	24,500

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	500	500	25,000	25,000
Total	500	500	25,000	25,000

**ENDANGERED NONGAME OPERATIONS 0536**

**What the Budget purchases:**

The Endangered Nongame Operations program expands monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritizes fish and wildlife species to be the focus of management programs and prepares strategic plans for species which receive a high priority. Assists agencies in land and water planning and the development of protection strategies for ecosystems.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	22,124	22,199	21,516	22,513
All Other	4,731	4,731	4,731	4,731
<b>Total</b>	<b>26,855</b>	<b>26,930</b>	<b>26,247</b>	<b>27,244</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	367,225	367,565	381,970	393,227
All Other	622,534	622,534	622,534	622,534
<b>Total</b>	<b>989,759</b>	<b>990,099</b>	<b>1,004,504</b>	<b>1,015,761</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	264,374	262,589	270,486	276,337
All Other	128,077	128,077	128,077	128,077
<b>Total</b>	<b>392,451</b>	<b>390,666</b>	<b>398,563</b>	<b>404,414</b>

**2017-18                      2018-19**

**Initiative:** Reorganizes 2 Public Service Manager II positions from range 30 to range 32, one Biologist I position to a Biologist II position, one Office Specialist I Manager Supervisor position to a Planning and Research Associate II position, one Programmer Analyst position to a Business Systems Administrator position and one Office Associate I position to an Office Associate II position, all allocated between the General Fund and Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, General Fund and Federal Expenditures Fund in the Resource Management Services - Inland Fisheries & Wildlife program and the Other Special Revenue Funds in the Endangered Nongame Operations program. Eliminates one Management Analyst II position funded in General Fund and Federal Expenditures Fund of the Resource Management Services - Inland Fisheries & Wildlife program. Also adjusts All Other funding for the reorganization and contractual work.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services			1,381	2,404
All Other			61	61
<b>Total</b>			<b>1,442</b>	<b>2,465</b>

Actual                      Current                      Budgeted                      Budgeted  
2015-16                      2016-17                      2017-18                      2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	22,124	22,199	21,516	22,513
All Other	4,731	4,731	4,731	4,731
<b>Total</b>	<b>26,855</b>	<b>26,930</b>	<b>26,247</b>	<b>27,244</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	367,225	367,565	381,970	393,227
All Other	622,534	622,534	622,534	622,534
<b>Total</b>	<b>989,759</b>	<b>990,099</b>	<b>1,004,504</b>	<b>1,015,761</b>

Inland Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	264,374	262,589	271,867	278,741
All Other	128,077	128,077	128,138	128,138
Total	392,451	390,666	400,005	406,879

**ENFORCEMENT OPERATIONS - IF&W 0537**

**What the Budget purchases:**

The Enforcement Operations - IF&W program enforces laws and rules regarding conservation law; conducts search and rescue operations throughout the State of Maine; collects data for management purposes; and promotes understanding of outdoor recreation safety issues and encourages support for outdoor and recreation vehicle safety and enforcement issues.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	126.000	126.000	126.000	126.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	11,186,222	11,088,385	13,171,935	13,386,290
All Other	2,629,877	2,633,208	2,633,208	2,633,208
<b>Total</b>	<b>13,816,099</b>	<b>13,721,593</b>	<b>15,805,143</b>	<b>16,019,498</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - FTE COUNT	1.540	1.540	1.540	1.540
Personal Services	814,144	813,398	846,099	862,275
All Other	583,227	583,227	583,227	583,227
<b>Total</b>	<b>1,397,371</b>	<b>1,396,625</b>	<b>1,429,326</b>	<b>1,445,502</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	162,243	161,643	197,234	202,142
All Other	281,842	281,847	281,847	281,847
<b>Total</b>	<b>444,085</b>	<b>443,490</b>	<b>479,081</b>	<b>483,989</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Eliminates one Game Warden position and reduces All Other costs.		
<b>GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(107,080)	(107,930)
All Other		(15,000)	(15,000)
<b>Total</b>		<b>(122,080)</b>	<b>(122,930)</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved reorganization of one Secretary Associate position to an Office Specialist II position and reduces All Other to fund the reorganization.		
<b>GENERAL FUND</b>			
Personal Services		6,293	9,328
All Other		(6,293)	(9,328)
<b>Total</b>		<b>0</b>	<b>0</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Transfers one seasonal Deputy Game Warden position from Enforcement Operations - Inland Fisheries and Wildlife program, Federal Expenditures Fund to the Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds.		
<b>FEDERAL EXPENDITURES FUND</b>			
Positions - FTE COUNT		-0.308	-0.308
Personal Services		(18,083)	(18,866)
All Other		(178)	(186)
<b>Total</b>		<b>(18,261)</b>	<b>(19,052)</b>

2017-18 2018-19

**Initiative:** Provides funding for increased fees from the Department of Public Safety for dispatch services.

**GENERAL FUND**

All Other

	186,587	213,095
Total	186,587	213,095

2017-18 2018-19

**Initiative:** Eliminates one Game Warden Investigator position and reduces related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-1,000	-1,000
	(122,319)	(123,167)
	(15,000)	(15,000)
Total	(137,319)	(138,167)

2017-18 2018-19

**Initiative:** Reduces funding by decreasing Warden Service mileage by 327,000 miles in each fiscal year.

**GENERAL FUND**

All Other

	(69,000)	(69,000)
Total	(69,000)	(69,000)

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	126,000	126,000	124,000	124,000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	11,186,222	11,088,385	12,948,829	13,164,521
All Other	2,629,877	2,633,208	2,714,502	2,737,975
Total	13,816,099	13,721,593	15,663,331	15,902,496

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - FTE COUNT	1.540	1.540	1.232	1.232
Personal Services	814,144	813,398	828,016	843,409
All Other	583,227	583,227	583,049	583,041
Total	1,397,371	1,396,625	1,411,065	1,426,450

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

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	162,243	161,643	197,234	202,142
All Other	281,842	281,847	281,847	281,847
Total	444,085	443,490	479,081	483,989

**FISHERIES AND HATCHERIES OPERATIONS 0535**

**What the Budget purchases:**

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	59.000	59.000	59.000	59.000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	3,022,275	2,997,860	3,108,463	3,178,660
All Other	1,015,793	1,020,383	1,145,383	1,145,383
Capital Expenditures	133,756	136,405		
Total	4,171,824	4,154,648	4,253,846	4,324,043

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	1,949,398	1,931,879	1,993,983	2,037,833
All Other	1,049,291	1,049,318	1,049,318	1,049,318
Capital Expenditures	26,264	34,215		
Total	3,024,953	3,015,412	3,043,301	3,087,151

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	45,612	46,492	47,920	50,281
All Other	157,054	157,054	157,054	157,054
Total	202,666	203,546	204,974	207,335

			<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the replacement of 7 snowmobiles, one boat motor and one all-terrain vehicle in fiscal year 2017-18.			

**GENERAL FUND**

Capital Expenditures		9,350	
Total		9,350	0

**FEDERAL EXPENDITURES FUND**

Capital Expenditures		28,050	
Total		28,050	0

**Initiative:** Reorganizes 2 Public Service Manager II positions from range 30 to range 32, one Biologist I position to a Biologist II position, one Office Specialist I Manager Supervisor position to a Planning and Research Associate II position, one Programmer Analyst position to a Business Systems Administrator position and one Office Associate I position to an Office Associate II position, all allocated between the General Fund and Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, General Fund and Federal Expenditures Fund in the Resource Management Services - Inland Fisheries & Wildlife program and the Other Special Revenue Funds in the Endangered Nongame Operations program. Eliminates one Management Analyst II position funded in General Fund and Federal Expenditures Fund of the Resource Management Services - Inland Fisheries & Wildlife program. Also adjusts All Other funding for the reorganization and contractual work.

**GENERAL FUND**

Personal Services	6,790	7,961
All Other	(6,790)	(7,961)
Total	0	0

**FEDERAL EXPENDITURES FUND**

Personal Services	14,046	15,554
All Other	313	325
Total	14,359	15,879

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

**Initiative:** Reallocates the cost of one Biologist III position from 50% General Fund and 50% Other Special Revenue Funds to 80% General Fund and 20% Other Special Revenue Funds within the same program and reduces All Other to fund the reallocation.

**GENERAL FUND**

Personal Services	28,752	30,167
All Other	(28,752)	(30,167)
Total	0	0

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(28,752)	(30,167)
All Other	(503)	(528)
Total	(29,255)	(30,695)

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

**Initiative:** Transfers one-time funding from All Other to Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.

**GENERAL FUND**

All Other	(125,000)	(125,000)
Capital Expenditures	125,000	125,000
Total	0	0

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

**Initiative:** Eliminates 2 Fish Culturist positions.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(64,899)	(65,907)
Total	(64,899)	(65,907)

**FEDERAL EXPENDITURES FUND**

Personal Services	(64,889)	(65,896)
Total	(64,889)	(65,896)

Inland Fisheries and Wildlife, Department of

2017-18

2018-19

**Initiative:** Transfers a portion of All Other funding from the General Fund in the Fisheries and Hatcheries Operations program to Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.

**GENERAL FUND**

All Other

(189,664)

(189,664)

Total

(189,664)

(189,664)

Actual

Current

Budgeted

Budgeted

2015-16

2016-17

2017-18

2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	59.000	59.000	57.000	57.000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	3,022,275	2,997,860	3,079,106	3,150,881
All Other	1,015,793	1,020,383	795,177	792,591
Capital Expenditures	133,756	136,405	134,350	125,000
Total	4,171,824	4,154,648	4,008,633	4,068,472

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	1,949,398	1,931,879	1,943,140	1,987,491
All Other	1,049,291	1,049,318	1,049,631	1,049,643
Capital Expenditures	26,264	34,215	28,050	
Total	3,024,953	3,015,412	3,020,821	3,037,134

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

Personal Services	45,612	46,492	19,168	20,114
All Other	157,054	157,054	156,551	156,526
Total	202,666	203,546	175,719	176,640

**LANDOWNER RELATIONS Z140**

**What the Budget purchases:**

The Landowner Relations program was established to encourage landowners to allow outdoor recreationists access to their property to hunt, fish or engage in other outdoor recreational pursuits, foster good relationships between landowners and outdoor recreationists, and promote high standards of courtesy, respect and responsibility by outdoor recreationists in their relations with landowners.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	4,026	4,055	4,185	4,195
All Other	62,262	62,262	62,262	62,262
Total	66,288	66,317	66,447	66,457

**Initiative:** Provides funding for operating costs for the Landowner Relations Fund.

**OTHER SPECIAL REVENUE FUNDS**

All Other			40,395	40,395
Total			40,395	40,395

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	4,026	4,055	4,185	4,195
All Other	62,262	62,262	102,657	102,657
Total	66,288	66,317	106,842	106,852

**LICENSING SERVICES - IF&W 0531**

**What the Budget purchases:**

The Division of Licensing, Registration is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 65,000 all terrain vehicles, 80,000 snowmobiles and 120,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 800 sales agents across Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,034,704	1,031,561	1,086,097	1,111,402
All Other	501,704	501,704	501,704	501,704
Total	1,536,408	1,533,265	1,587,801	1,613,106

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	371,248	371,248	371,248	371,248
Total	371,248	371,248	371,248	371,248

**2017-18                      2018-19**

**Initiative:** Provides one-time funding for the purchase of replacement ballistic vests for the Maine Warden Service.

**OTHER SPECIAL REVENUE FUNDS**

All Other	72,000	
Total	72,000	0

**2017-18                      2018-19**

**Initiative:** Eliminates one vacant Office Associate II position and transfers funding to All Other to fund the ongoing operations of the program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(64,187)	(64,762)
All Other		64,187	64,762
Total		0	0

**2017-18                      2018-19**

**Initiative:** Transfers and reallocates one Inland Fisheries and Wildlife - Education Coordinator position from 100% Division of Public Information and Education program, General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 30% Division of Public Information and Education, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		67,465	67,903
Total		67,465	67,903

Inland Fisheries and Wildlife, Department of

	2017-18	2018-19
<b>Initiative:</b> Transfers one Office Associate II position from the General Fund to the Other Special Revenue Funds within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(54,712)	(57,501)
Total	(54,712)	(57,501)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	54,712	57,501
Total	54,712	57,501

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16.000	16.000	14.000	14.000
Personal Services	1,034,704	1,031,561	967,198	989,139
All Other	501,704	501,704	565,891	566,466
Total	1,536,408	1,533,265	1,533,089	1,555,605

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			2.000	2.000
Personal Services			122,177	125,404
All Other	371,248	371,248	443,248	371,248
Total	371,248	371,248	565,425	496,652

**MAINE OUTDOOR HERITAGE FUND 0829**

**What the Budget purchases:**

The Maine Outdoor Heritage Fund makes grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	1,500	1,500	1,500	1,500
All Other	1,143,426	1,143,426	1,141,926	1,141,926
Total	1,144,926	1,144,926	1,143,426	1,143,426

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

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

**OTHER SPECIAL REVENUE FUNDS**

All Other		(345,020)	(345,020)
Total		(345,020)	(345,020)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	1,500	1,500	1,500	1,500
All Other	1,143,426	1,143,426	796,906	796,906
Total	1,144,926	1,144,926	798,406	798,406

**What the Budget purchases:**

The Commissioner's Office oversees all aspects of managing the Department in compliance with the statutory mission - to preserve, protect, and enhance the inland fisheries and wildlife resources of the State; to encourage the wise use of these resources; to ensure coordinated planning for the future use and preservation of these resources; and to provide for the effective management of these resources.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	379,972	369,851	415,396	422,175
All Other	1,776,548	1,776,548	1,776,548	1,776,548
Total	2,156,520	2,146,399	2,191,944	2,198,723

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	306,361	313,328	345,744	360,971
All Other	748,179	748,418	748,418	748,418
Total	1,054,540	1,061,746	1,094,162	1,109,389

**2017-18                      2018-19**

**Initiative:** Transfers funding for All Other costs related to the Division of Engineering from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

**GENERAL FUND**

All Other	503,822	503,822
Total	503,822	503,822

**2017-18                      2018-19**

**Initiative:** Provides funding for the approved reorganization of one Inventory and Property Associate II Supervisor position to an Inventory and Property Specialist position.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	13,641	13,717
All Other	597	601
Total	14,238	14,318

**2017-18                      2018-19**

**Initiative:** Provides funding for the same level of application and end user support provided by the Department of Administrative and Financial Services, Office of Information Technology.

**GENERAL FUND**

All Other	185,600	290,286
Total	185,600	290,286

**2017-18                      2018-19**

**Initiative:** Reduces funding by changing the distribution methods of Hunting, Fishing, Trapping, and Recreational Vehicle laws and rules.

**GENERAL FUND**

All Other	(120,000)	(120,000)
Total	(120,000)	(120,000)

Inland Fisheries and Wildlife, Department of

	2017-18	2018-19
<b>Initiative:</b> Transfers a portion of All Other funds from the General Fund in the Resource Management Services - Inland Fisheries and Wildlife program to the Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	198,991	198,991
Total	198,991	198,991

	2017-18	2018-19
<b>Initiative:</b> Transfers a portion of All Other funding from the General Fund in the Fisheries and Hatcheries Operations program to Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	189,664	189,664
Total	189,664	189,664

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	379,972	369,851	415,396	422,175
All Other	1,776,548	1,776,548	2,345,970	2,450,656
Total	2,156,520	2,146,399	2,761,366	2,872,831

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

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	306,361	313,328	359,385	374,688
All Other	748,179	748,418	1,137,670	1,137,674
Total	1,054,540	1,061,746	1,497,055	1,512,362

**PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729**

**What the Budget purchases:**

The Division of Public Information and Education administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through public education, promotion, and dissemination of information.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	515,969	514,250	510,963	524,508
All Other	257,441	257,441	257,441	257,441
Total	773,410	771,691	768,404	781,949

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	261,407	261,537	276,173	282,919
All Other	568,083	568,083	568,083	568,083
Total	829,490	829,620	844,256	851,002

	<u>2017-18</u>	<u>2018-19</u>
<b>Initiative:</b> Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.		

**GENERAL FUND**

All Other	(23,000)	(23,000)
Total	(23,000)	(23,000)

	<u>2017-18</u>	<u>2018-19</u>
<b>Initiative:</b> Provides funding for operating costs for the Maine Wildlife Park.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	60,000	60,000
Total	60,000	60,000

	<u>2017-18</u>	<u>2018-19</u>
<b>Initiative:</b> Transfers and reallocates one Inland Fisheries and Wildlife - Education Coordinator position from 100% Division of Public Information and Education program, General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 30% Division of Public Information and Education, Other Special Revenue Funds.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(96,377)	(97,002)
Total	(96,377)	(97,002)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	28,912	29,099
All Other	649	653
Total	29,561	29,752

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	6,000	6,000
Personal Services	515,969	514,250	414,586	427,506

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	257,441	257,441	234,441	234,441
Total	773,410	771,691	649,027	661,947
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	261,407	261,537	305,085	312,018
All Other	568,083	568,083	628,732	628,736
Total	829,490	829,620	933,817	940,754

**RESOURCE MANAGEMENT SERVICES - IF&W 0534**

**What the Budget purchases:**

The Resource Management Services program maintains and enhances wildlife resources and habitats; manages wildlife sanctuaries and management areas; coordinates animal damage control functions and develops rules for effective management of resources.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,372,738	1,367,710	1,466,213	1,497,038
All Other	378,974	378,904	378,904	378,904
Capital Expenditures	11,375	1,875		
Total	1,763,087	1,748,489	1,845,117	1,875,942

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Positions - FTE COUNT	5,000	5,000	5,000	5,000
Personal Services	2,855,353	2,834,804	2,970,990	3,023,788
All Other	2,258,794	2,258,799	2,258,799	2,258,799
Capital Expenditures	34,125	5,625		
Total	5,148,272	5,099,228	5,229,789	5,282,587

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	260,883	258,400	281,726	286,303
All Other	557,155	557,138	557,138	557,138
Total	818,038	815,538	838,864	843,441

**2017-18                      2018-19**

**Initiative:** Provides funding for the replacement of 7 snowmobiles, one boat motor and one all-terrain vehicle in fiscal year 2017-18.

**GENERAL FUND**

Capital Expenditures	12,000	10,000
Total	12,000	10,000

**FEDERAL EXPENDITURES FUND**

Capital Expenditures	12,000	6,000
Total	12,000	6,000

**2017-18                      2018-19**

**Initiative:** Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.

**GENERAL FUND**

All Other	23,000	23,000
Total	23,000	23,000

**Initiative:** Reorganizes 2 Public Service Manager II positions from range 30 to range 32, one Biologist I position to a Biologist II position, one Office Specialist I Manager Supervisor position to a Planning and Research Associate II position, one Programmer Analyst position to a Business Systems Administrator position and one Office Associate I position to an Office Associate II position, all allocated between the General Fund and Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, General Fund and Federal Expenditures Fund in the Resource Management Services - Inland Fisheries & Wildlife program and the Other Special Revenue Funds in the Endangered Nongame Operations program. Eliminates one Management Analyst II position funded in General Fund and Federal Expenditures Fund of the Resource Management Services - Inland Fisheries & Wildlife program. Also adjusts All Other funding for the reorganization and contractual work.

**GENERAL FUND**

Personal Services		(21,169)	(21,204)
All Other		21,169	21,204
	Total	0	0

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(47,466)	(44,440)
All Other		(672)	(674)
	Total	(48,138)	(45,114)

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

**Initiative:** Provides funding for operating costs for the Species Management Education Fund.

**OTHER SPECIAL REVENUE FUNDS**

All Other		192,628	192,628
	Total	192,628	192,628

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

**Initiative:** Eliminates one Biologist III position.

**GENERAL FUND**

Personal Services		(34,008)	(34,320)
	Total	(34,008)	(34,320)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(79,356)	(80,080)
	Total	(79,356)	(80,080)

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

**Initiative:** Transfers a portion of All Other funds from the General Fund in the Resource Management Services - Inland Fisheries and Wildlife program to the Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.

**GENERAL FUND**

All Other		(198,991)	(198,991)
	Total	(198,991)	(198,991)

**Actual**                      **Current**                      **Budgeted**                      **Budgeted**  
**2015-16**                      **2016-17**                      **2017-18**                      **2018-19**

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,372,738	1,367,710	1,411,036	1,441,514
All Other	378,974	378,904	224,082	224,117
Capital Expenditures	11,375	1,875	12,000	10,000
Total	1,763,087	1,748,489	1,647,118	1,675,631

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	36,000	36,000	34,000	34,000
Positions - FTE COUNT	5,000	5,000	5,000	5,000
Personal Services	2,855,353	2,834,804	2,844,168	2,899,268
All Other	2,258,794	2,258,799	2,258,127	2,258,125
Capital Expenditures	34,125	5,625	12,000	6,000
Total	5,148,272	5,099,228	5,114,295	5,163,393

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

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	260,883	258,400	281,726	286,303
All Other	557,155	557,138	749,766	749,766
Total	818,038	815,538	1,031,492	1,036,069

**SEARCH AND RESCUE 0538**

**What the Budget purchases:**

The Search and Rescue program actively searches for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	383,524	378,626	360,148	362,598
All Other	120,220	120,220	120,220	120,220
Total	503,744	498,846	480,368	482,818

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

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	383,524	378,626	360,148	362,598
All Other	120,220	120,220	120,220	120,220
Total	503,744	498,846	480,368	482,818

**WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561**

**What the Budget purchases:**

The Waterfowl Habitat Acquisition and Management program acquires habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improves habitat and species abundance to enhance, restore or create new opportunities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000		
Total	3,325,000	3,325,000	1,525,000	1,525,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	83,085	83,085	83,085	83,085
Total	83,085	83,085	83,085	83,085

**Initiative:** Provides funding to purchase land for wildlife habitat.

**FEDERAL EXPENDITURES FUND**

Capital Expenditures			1,800,000	1,800,000
		Total	1,800,000	1,800,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000	1,800,000	1,800,000
Total	3,325,000	3,325,000	3,325,000	3,325,000

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

All Other	83,085	83,085	83,085	83,085
Total	83,085	83,085	83,085	83,085

**WHITewater RAFTING - IF&W 0539**

**What the Budget purchases:**

The Whitewater Rafting program enforces the laws and department rules concerning commercial whitewater rafting in Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	115,969	113,659	127,453	129,233
All Other	43,508	43,508	43,508	43,508
Total	159,477	157,167	170,961	172,741

**Initiative:** Transfers one seasonal Deputy Game Warden position from Enforcement Operations - Inland Fisheries and Wildlife program, Federal Expenditures Fund to the Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

		<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
Positions - FTE COUNT		0.308	0.308
Personal Services		18,083	18,866
All Other		178	186
Total		18,261	19,052

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308	0.616	0.616
Personal Services	115,969	113,659	145,536	148,099
All Other	43,508	43,508	43,686	43,694
Total	159,477	157,167	189,222	191,793

**WHITewater RAFTING FUND 0533**

**What the Budget purchases:**

The Whitewater Rafting Fund program directs 10% of funds collected from whitewater rafting fees back to the county in which the river is located.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

Judicial Department

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	523,500	529,500	537,000	537,000
Personal Services	42,887,904	45,748,266	47,845,882	49,535,332
All Other	31,855,270	32,745,714	35,153,086	40,095,031
Capital Expenditures	300,000	300,000	300,000	300,000
<b>Total</b>	<b>75,043,174</b>	<b>78,793,980</b>	<b>83,298,968</b>	<b>89,930,363</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	515,000	521,000	518,500	518,500
Personal Services	39,397,609	42,176,304	42,978,215	44,465,806
All Other	27,524,880	28,415,324	30,595,696	35,116,281
<b>Total</b>	<b>66,922,489</b>	<b>70,591,628</b>	<b>73,573,911</b>	<b>79,582,087</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	2,429,510	2,528,508	465,686	487,698
All Other	1,088,789	1,088,789	1,088,789	1,088,789
<b>Total</b>	<b>3,518,299</b>	<b>3,617,297</b>	<b>1,554,475</b>	<b>1,576,487</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	17,000	17,000
Personal Services	1,060,785	1,043,454	4,401,981	4,581,828
All Other	3,241,601	3,241,601	3,468,601	3,889,961
Capital Expenditures	300,000	300,000	300,000	300,000
<b>Total</b>	<b>4,602,386</b>	<b>4,585,055</b>	<b>8,170,582</b>	<b>8,771,789</b>

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**

**What the Budget purchases:**

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and other employees, operational costs for 39 court locations throughout the state and costs for other activities such as the Guardians Ad Litem, the Court Appointed Special Advocates program, and juror costs in the Superior Courts.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	515,000	521,000	518,500	518,500
Personal Services	39,397,609	42,176,304	44,181,637	45,408,792
All Other	17,285,531	17,779,415	17,779,415	17,779,415
Total	56,683,140	59,955,719	61,961,052	63,188,207

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	2,429,510	2,528,508	1,989,055	2,050,880
All Other	1,088,789	1,088,789	1,088,789	1,088,789
Total	3,518,299	3,617,297	3,077,844	3,139,669

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	1,060,785	1,043,454	528,721	548,631
All Other	3,241,601	3,241,601	3,241,601	3,241,601
Capital Expenditures	300,000	300,000		
Total	4,602,386	4,585,055	3,770,322	3,790,232

**2017-18                      2018-19**

**Initiative:** Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 8, 2019. These positions were previously authorized in Public Law 2015, chapter 267.

**FEDERAL EXPENDITURES FUND**

Personal Services	196,630	206,732
Total	196,630	206,732

**2017-18                      2018-19**

**Initiative:** Continues one limited-period Project Coordinator position and one limited-period Administrative Assistant position through June 8, 2019. These positions were previously authorized in Public Law 2015, chapter 267.

**FEDERAL EXPENDITURES FUND**

Personal Services	183,860	191,859
Total	183,860	191,859

**2017-18                      2018-19**

**Initiative:** Continues 2 limited-period Collections Clerk positions through June 8, 2019 that were previously authorized in Public Law 2015, chapter 267. Also continues one limited-period Court Fine Screener position through June 8, 2019 that was previously authorized in Financial Order JJ 1708 F7.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	196,561	206,354
Total	196,561	206,354

**Judicial Department**

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

**Initiative:** Provides funding to support Judicial Branch Capital Expenditures for courthouse facilities throughout the state.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

	300,000	300,000
Total	300,000	300,000

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

**Initiative:** Provides funding for adjusting judicial salaries.

**GENERAL FUND**

Personal Services

		302,772
Total	0	302,772

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

**Initiative:** Provides funding for the replacement of assisted listening devices.

**GENERAL FUND**

All Other

	17,700	17,700
Total	17,700	17,700

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

**Initiative:** Provides funding for increases in contracted court security.

**GENERAL FUND**

All Other

	23,647	48,003
Total	23,647	48,003

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

**Initiative:** Provides funding for the increase in active retired judges per diem rate from \$300 per day to \$375 per day and from \$175 to \$215 for a half day.

**GENERAL FUND**

Personal Services

	50,000	50,000
Total	50,000	50,000

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

**Initiative:** Provides funding for increases in operating costs to operate 38 facilities across the state.

**GENERAL FUND**

All Other

	88,655	181,579
Total	88,655	181,579

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

**Initiative:** Continues one limited-period Facility Engineer position through June 8, 2019, previously established by Financial Order JJ1704 F7. This initiative also transfers the position from the General Fund to Other Special Revenue Funds within the same program. This position will be funded from the reimbursement of Department of Health and Human Services Cooperative Agreement for the child support and recovery services.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

	98,315	103,366
Total	98,315	103,366

	2017-18	2018-19
<b>Initiative:</b> Establishes one Senior Programmer Analyst position to support the Information Technology team.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	117,582	123,668
Total	117,582	123,668

	2017-18	2018-19
<b>Initiative:</b> Continues one limited-period Legal Publications Specialist position through June 8, 2019. This position was previously authorized in Public Law 2015, chapter 267.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	98,315	103,366
Total	98,315	103,366

	2017-18	2018-19
<b>Initiative:</b> Reallocates the cost of various positions between the General Fund, Federal Expenditures Fund and Other Special Revenue Funds within the same program. Position detail on file at Bureau of the Budget.		
<b>GENERAL FUND</b>		
Personal Services	(846)	(4,807)
Total	(846)	(4,807)

<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(1,903,859)	(1,961,773)
Total	(1,903,859)	(1,961,773)

<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	1,904,705	1,966,580
Total	1,904,705	1,966,580

	2017-18	2018-19
<b>Initiative:</b> Continues 4 limited-period Law Clerk positions through June 8, 2019. These positions were previously authorized by Financial Order JJ1700 F7.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	374,520	390,868
Total	374,520	390,868

	2017-18	2018-19
<b>Initiative:</b> Continues one limited-period Service Center/Violations Bureau Assistant Clerk position through June 8, 2019. This position was previously authorized by Financial Order JJ1701 F7.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	61,849	65,105
Total	61,849	65,105

	2017-18	2018-19
<b>Initiative:</b> Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 8, 2019. These positions were previously authorized by Financial Order JJ1702 F7.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	123,698	130,210
Total	123,698	130,210

Judicial Department

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Establishes 3 Court Operations Specialist positions, one Technology Business Analyst position, one Senior Database Administrator position, one Programmer Analyst II position, one Quality Assurance Test Lead position and 2 Field Technician positions and provides funding for an increase in All Other.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	9,000	9,000
Personal Services	897,715	943,680
All Other	42,500	22,500
<b>Total</b>	940,215	966,180

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for maintenance fees for the courts case management system.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	184,500	625,860
<b>Total</b>	184,500	625,860

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the reorganizations of one Division Supervisor I position to a Division Supervisor II position, one Assistant Clerk position to a Financial Clerk position, 5 Deputy Marshal positions to Corporal positions, one Administrative Clerk position to a Division Supervisor I position, and one Senior Service Center Associate position to a Service Center Supervisor position.		

**GENERAL FUND**

Personal Services	41,713	45,119
<b>Total</b>	41,713	45,119

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

**GENERAL FUND**

Personal Services	(1,294,289)	(1,336,070)
<b>Total</b>	(1,294,289)	(1,336,070)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	515,000	521,000	518,500	518,500
Personal Services	39,397,609	42,176,304	42,978,215	44,465,806
All Other	17,285,531	17,779,415	17,909,417	18,026,697
<b>Total</b>	56,683,140	59,955,719	60,887,632	62,492,503

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	2,429,510	2,528,508	465,686	487,698
All Other	1,088,789	1,088,789	1,088,789	1,088,789
<b>Total</b>	3,518,299	3,617,297	1,554,475	1,576,487

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	17,000	17,000
Personal Services	1,060,785	1,043,454	4,401,981	4,581,828
All Other	3,241,601	3,241,601	3,468,601	3,889,961
Capital Expenditures	300,000	300,000	300,000	300,000
<b>Total</b>	4,602,386	4,585,055	8,170,582	8,771,789

JUDICIAL - DEBT SERVICE Z097

What the Budget purchases:

This program provides funding for Judicial Branch debt service costs, including principal and interest payments. The account for debt service is non-lapsing.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	10,239,349	10,635,909	11,935,909	11,935,909
Total	10,239,349	10,635,909	11,935,909	11,935,909

2017-18                      2018-19

**Initiative:** Provides funding for the increase in debt service costs for the previously authorized Oxford, Waldo, and York county courthouse projects pursuant to Public Law 2015, chapter 468.

**GENERAL FUND**

All Other			750,370	5,153,675
		Total	750,370	5,153,675

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	10,239,349	10,635,909	12,686,279	17,089,584
Total	10,239,349	10,635,909	12,686,279	17,089,584

Labor, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	551,000	552,000	525,000	500,000
Personal Services	41,867,449	42,021,009	40,569,172	40,093,763
All Other	248,138,435	248,463,628	238,995,095	240,036,918
<b>Total</b>	<b>290,005,884</b>	<b>290,484,637</b>	<b>279,564,267</b>	<b>280,130,681</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	48,500	48,500	50,000	51,000
Personal Services	3,836,223	3,826,300	4,200,550	4,372,784
All Other	7,619,000	7,818,900	6,664,783	7,063,121
<b>Total</b>	<b>11,455,223</b>	<b>11,645,200</b>	<b>10,865,333</b>	<b>11,435,905</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	402,500	402,500	373,500	350,500
Personal Services	31,106,584	31,121,788	29,940,642	29,326,145
All Other	45,581,565	45,586,614	46,843,996	47,483,411
<b>Total</b>	<b>76,688,149</b>	<b>76,708,402</b>	<b>76,784,638</b>	<b>76,809,556</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	98,000	98,000	97,500	94,500
Personal Services	6,452,140	6,464,973	5,833,937	5,804,028
All Other	7,977,857	7,967,662	7,846,062	7,854,225
<b>Total</b>	<b>14,429,997</b>	<b>14,432,635</b>	<b>13,679,999</b>	<b>13,658,253</b>
<b>Department Summary - EMPLOYMENT SECURITY TRUST FUND</b>				
All Other	184,350,000	184,350,000	174,350,000	174,350,000
<b>Total</b>	<b>184,350,000</b>	<b>184,350,000</b>	<b>174,350,000</b>	<b>174,350,000</b>
<b>Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	3,000	4,000	4,000
Personal Services	472,502	607,948	594,043	590,806
All Other	2,610,013	2,740,452	3,290,254	3,286,161
<b>Total</b>	<b>3,082,515</b>	<b>3,348,400</b>	<b>3,884,297</b>	<b>3,876,967</b>

## ADMINISTRATION - BUR LABOR STDS 0158

**What the Budget purchases:**

The Bureau of Labor Standards program provides for the overall policy making and administration of the Bureau of Labor Standards, including data collection and dissemination activities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	74,038	73,788	78,240	81,284
All Other	31,350	31,350	31,350	31,350
Total	105,388	105,138	109,590	112,634
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	84,237	84,008	86,884	89,464
All Other	18,104	18,096	18,096	18,096
Total	102,341	102,104	104,980	107,560
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

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

**Initiative:** Reorganizes one Director, Bureau of Labor Standards position to a Public Service Executive II position.

**GENERAL FUND**

Personal Services	175	170
Total	175	170

**FEDERAL EXPENDITURES FUND**

Personal Services	28	27
Total	28	27

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

**Initiative:** Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the reallocation.

**FEDERAL EXPENDITURES FUND**

Personal Services	(10,539)	(11,049)
Total	(10,539)	(11,049)

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

**Initiative:** Provides funding in the All Other line category in order to align expenditures with anticipated increases in federal revenue.

**FEDERAL EXPENDITURES FUND**

All Other	18,800	17,780
Total	18,800	17,780

Labor, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	74,038	73,788	78,415	81,454
All Other	31,350	31,350	31,350	31,350
Total	105,388	105,138	109,765	112,804
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	84,237	84,008	76,373	78,442
All Other	18,104	18,096	36,896	35,876
Total	102,341	102,104	113,269	114,318
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

**ADMINISTRATION - LABOR 0030**

**What the Budget purchases:**

The Labor Administration program includes the Commissioner's Office, whose responsibilities include review, oversight and coordination of all department functions. The Commissioner's Office is the primary liaison with federal and state agencies, the Legislature, the press, and the public. It also includes funding for financial, human resources, facilities management, and technological services necessary to carry out the above activities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	81,753	81,012	92,630	94,670
All Other	349,124	349,131	251,631	251,631
Total	430,877	430,143	344,261	346,301

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	986,815	977,657	1,104,468	1,128,702
All Other	2,891,665	2,891,665	2,891,665	2,891,665
Total	3,878,480	3,869,322	3,996,133	4,020,367

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

**Initiative:** Eliminates one Customer Representative Associate I-Employment position effective June 17, 2018.

**GENERAL FUND**

Personal Services		(4,367)
Total	0	(4,367)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(52,361)
Total	0	(52,361)

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

**Initiative:** Establishes one Public Service Executive I position and provides funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	107,640	112,923
All Other	5,000	5,000
Total	112,640	117,923

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

**Initiative:** Reallocates the cost of one Public Service Manager III position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund and transfers and reallocates the cost of one Statistical Program Supervisor position from 50% Federal Expenditures Fund and 50% General Fund to 100% General Fund within the same program beginning in fiscal year 2018-19. Also provides funding for related All Other costs in the Administration-Labor program.

**GENERAL FUND**

All Other		7,252
Total	0	7,252

2017-18                      2018-19

**Initiative:** Establishes 2 Rehabilitation Counselor I positions in the Rehabilitation Services program to provide pre-employment transitions services to expand opportunities for students with disabilities and provides funding for related All Other costs in the Administration - Labor program.

**GENERAL FUND**

All Other			12,767	13,343
		Total	12,767	13,343

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services	81,753	81,012	200,270	203,226
All Other	349,124	349,131	269,398	277,226
Total	430,877	430,143	469,668	480,452

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

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	10,000
Personal Services	986,815	977,657	1,104,468	1,076,341
All Other	2,891,665	2,891,665	2,891,665	2,891,665
Total	3,878,480	3,869,322	3,996,133	3,968,006

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**

**What the Budget purchases:**

The Division for the Blind and Visually Impaired program provides education, rehabilitation, and independent living services to citizens of Maine who are blind or visually impaired. These services provide the necessary support, adaptive aids/devices and specific blindness skill training required for children who are blind to effectively participate in the educational process and receive an appropriate education, for adults who are blind to be able to participate in training programs while in pursuit of their vocational goals and for older individuals who are blind to live and travel safely and independently in their home and community.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	729,982	721,658	762,316	777,820
All Other	2,382,768	2,582,768	2,582,768	2,582,768
Total	3,112,750	3,304,426	3,345,084	3,360,588

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	22,500	22,500	22,500	22,500
Personal Services	1,985,228	1,969,832	2,000,160	2,052,257
All Other	2,111,760	2,111,760	2,111,760	2,111,760
Total	4,096,988	4,081,592	4,111,920	4,164,017

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	102,552	100,372	104,022	105,035
All Other	108,044	108,044	108,044	108,044
Total	210,596	208,416	212,066	213,079

**2017-18**      **2018-19**

**Initiative:** Eliminates one vacant Rehabilitation Counselor II position.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(73,543)	(77,310)
Total		(73,543)	(77,310)

**2017-18**      **2018-19**

**Initiative:** Eliminates one Office Associate II position effective June 17, 2018.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT			-1,000
Personal Services			(64,886)
Total		0	(64,886)

**2017-18**      **2018-19**

**Initiative:** Provides funding for the Independent Living function within the Division for the Blind and Visually Impaired program.

**GENERAL FUND**

All Other		225,000	225,000
Total		225,000	225,000

Labor, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	729,982	721,658	762,316	777,820
All Other	2,382,768	2,582,768	2,807,768	2,807,768
Total	3,112,750	3,304,426	3,570,084	3,585,588
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	22,500	22,500	21,500	20,500
Personal Services	1,985,228	1,969,832	1,926,617	1,910,061
All Other	2,111,760	2,111,760	2,111,760	2,111,760
Total	4,096,988	4,081,592	4,038,377	4,021,821
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	102,552	100,372	104,022	105,035
All Other	108,044	108,044	108,044	108,044
Total	210,596	208,416	212,066	213,079

**EMPLOYMENT SECURITY SERVICES 0245**

**What the Budget purchases:**

The Bureau of Unemployment Compensation administers a number of unemployment programs with varying eligibility requirements, but all pertaining to the loss of employment that was not caused by the individual. The Bureau is organized into four divisions. The largest is the Division of Benefit Services which includes the Unemployment Claims Centers that are responsible for making initial determinations of benefit eligibility and for processing benefit claims and payments. The Division of Employer Services incorporates all unemployment tax functions including employer registration and account management. The Administration and Program Performance Division is responsible for overall bureau administrative functions including budget oversight, program security, and federal program activities. The Division of Administrative Hearings conducts hearings on benefit eligibility decisions in which one or more of the parties involved disagree with the initial adjudicatory decision.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	1,300,000	1,300,000		
Total	1,300,000	1,300,000	0	0

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	136,000	136,000	134,000	134,000
Personal Services	11,308,637	11,363,923	11,606,082	11,993,159
All Other	15,319,275	15,319,201	17,131,840	17,131,840
Total	26,627,912	26,683,124	28,737,922	29,124,999

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	55,000	55,000	54,500	54,500
Personal Services	2,180,616	2,187,015	2,011,792	2,076,427
All Other	1,381,794	1,375,184	1,373,146	1,373,146
Total	3,562,410	3,562,199	3,384,938	3,449,573

**Program Summary - EMPLOYMENT SECURITY TRUST FUND**

All Other	184,350,000	184,350,000	184,350,000	184,350,000
Total	184,350,000	184,350,000	184,350,000	184,350,000

**2017-18                      2018-19**

**Initiative:** Reorganizes one Chair, Maine Unemployment Insurance Commission position and 2 Maine Unemployment Commission Members positions to Public Service Executive II positions.

**FEDERAL EXPENDITURES FUND**

Personal Services		2,915	12,363
Total		2,915	12,363

**2017-18                      2018-19**

**Initiative:** Reduces funding to align allocation with anticipated expenditures.

**EMPLOYMENT SECURITY TRUST FUND**

All Other		(10,000,000)	(10,000,000)
Total		(10,000,000)	(10,000,000)

**Initiative:** Eliminates 2 vacant Claims Adjudicator positions, one vacant Field Advisor Examiner position, 2 vacant Office Assistant II positions, one vacant Office Associate II position, one vacant Hearings Examiner position, one vacant Accounting Assistant Technician position and one vacant Customer Representative Associate I-Employment position.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-8.000	-8.000
Personal Services	(553,110)	(580,892)
<b>Total</b>	<b>(553,110)</b>	<b>(580,892)</b>

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(34,554)	(36,325)
<b>Total</b>	<b>(34,554)</b>	<b>(36,325)</b>

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

**Initiative:** Eliminates one Claims Adjudicator position, 2 Office Assistant II positions, 3 Office Associate II positions, one Hearings Examiner position, one Accounting Assistant position, one Accounting Associate I position and one Customer Representative Associate I-Employment position effective June 17, 2018.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-9.000
Personal Services		(572,464)
<b>Total</b>	<b>0</b>	<b>(572,464)</b>

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(44,028)
<b>Total</b>	<b>0</b>	<b>(44,028)</b>

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

**Initiative:** Eliminates one vacant Office Assistant II position and one Secretary Associate Legal Supervisor position.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(127,033)	(130,493)
<b>Total</b>	<b>(127,033)</b>	<b>(130,493)</b>

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

**Initiative:** Transfers one Principal Economic Research Analyst position from the Workforce Research program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	120,009	121,057
<b>Total</b>	<b>120,009</b>	<b>121,057</b>

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

**Initiative:** Reduces funding to align allocation with anticipated expenditures.

**FEDERAL EXPENDITURES FUND**

All Other	(1,800,000)	(1,431,000)
<b>Total</b>	<b>(1,800,000)</b>	<b>(1,431,000)</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,300,000	1,300,000		
Total	1,300,000	1,300,000	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	136,000	136,000	125,000	116,000
Personal Services	11,308,637	11,363,923	11,048,863	10,842,730
All Other	15,319,275	15,319,201	15,331,840	15,700,840
Total	26,627,912	26,683,124	26,380,703	26,543,570
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	55,000	55,000	53,500	52,500
Personal Services	2,180,616	2,187,015	1,977,238	1,996,074
All Other	1,381,794	1,375,184	1,373,146	1,373,146
Total	3,562,410	3,562,199	3,350,384	3,369,220
<b>Revised Program Summary - EMPLOYMENT SECURITY TRUST FUND</b>				
All Other	184,350,000	184,350,000	174,350,000	174,350,000
Total	184,350,000	184,350,000	174,350,000	174,350,000

**EMPLOYMENT SERVICES ACTIVITY 0852**

**What the Budget purchases:**

The Bureau of Employment Services provides self-directed and consultative worker services including job search, job placement, career guidance, education and training, and layoff assistance. Workforce consultation, worker recruitment, direct referral to business resources, layoff assistance, and access to training resources are among services available to businesses. The Bureau offers an internet job bank that matches employers with job openings to job seekers. Occupational information and training are provided to educators, employment training program managers, and policy makers. These services are available through the statewide network of CareerCenters.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	605,690	603,231	630,611	645,347
All Other	323,885	324,635	324,635	324,635
Total	929,575	927,866	955,246	969,982

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	108.500	108.500	108.000	108.000
Personal Services	7,113,573	7,117,533	7,251,281	7,464,406
All Other	16,972,340	16,973,940	16,973,940	16,973,940
Total	24,085,913	24,091,473	24,225,221	24,438,346

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	1,442,815	1,453,201	652,195	673,235
All Other	2,103,011	2,101,135	1,920,671	1,920,671
Total	3,545,826	3,554,336	2,572,866	2,593,906

<b>Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	3.000	3.000	3.000
Personal Services	472,502	607,948	506,687	522,861
All Other	2,610,013	2,740,452	2,712,380	2,712,380
Total	3,082,515	3,348,400	3,219,067	3,235,241

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

**Initiative:** Eliminates 5 CareerCenter Consultant positions and one Office Assistant II position effective June 17, 2018.

<b>FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT				-6.000
Personal Services				(335,672)
Total			0	(335,672)

<b>OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services				(35,077)
Total			0	(35,077)

<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>				
Personal Services				(9,352)
Total			0	(9,352)

	2017-18	2018-19
<b>Initiative:</b> Eliminates 5 CareerCenter Consultant positions and one part-time CareerCenter Consultant position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-5,500	-5,500
Personal Services	(356,216)	(371,250)
Total	(356,216)	(371,250)
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>		
Personal Services	(10,363)	(10,895)
Total	(10,363)	(10,895)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides one-time funding for increased expenditures in the 2018-2019 biennium due to increased enrollment.		
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>		
All Other	700,000	700,000
Total	700,000	700,000
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding to increase the hours of one Employment and Training Specialist IV position from 74 hours to 80 hours biweekly and reduces All Other to fund the additional hours.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	6,113	6,346
All Other	(6,113)	(6,346)
Total	0	0
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>		
Personal Services	1,080	1,120
All Other	(1,080)	(1,120)
Total	0	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers and reallocates the cost of one Financial Analyst position from 10% General Fund, 80% Federal Expenditures Fund and 10% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Executive II position from 10% General Fund and 90% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 89% Federal Expenditures Fund and 11% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 5% General Fund and 95% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund and one Public Service Manager II position from 100% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund within the same program.		
<b>GENERAL FUND</b>		
Personal Services	184	(6)
Total	184	(6)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(558,379)	(566,535)
Total	(558,379)	(566,535)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	582,602	591,127
Total	582,602	591,127
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>		
Personal Services	(24,407)	(24,586)
Total	(24,407)	(24,586)

	2017-18	2018-19
<b>Initiative:</b> Eliminates one Claims Adjudicator position, 2 Office Assistant II positions, 3 Office Associate II positions, one Hearings Examiner position, one Accounting Assistant position, one Accounting Associate I position and one Customer Representative Associate I-Employment position effective June 17, 2018.		

**COMPETITIVE SKILLS SCHOLARSHIP FUND**

Personal Services		(13,441)
Total	0	(13,441)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position detail is on file in the Bureau of the Budget.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(616)	(733)
All Other	616	733
Total	0	0

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(244,779)	(251,446)
All Other	244,779	251,446
Total	0	0

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	124,349	127,080
All Other	(124,349)	(127,080)
Total	0	0

**COMPETITIVE SKILLS SCHOLARSHIP FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	121,046	125,099
All Other	(121,046)	(125,099)
Total	0	0

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000	3.000	3.000
Personal Services	605,690	603,231	630,179	644,608
All Other	323,885	324,635	325,251	325,368
Total	929,575	927,866	955,430	969,976

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	108.500	108.500	93.500	87.500
Personal Services	7,113,573	7,117,533	6,098,020	5,945,849
All Other	16,972,340	16,973,940	17,212,606	17,219,040
Total	24,085,913	24,091,473	23,310,626	23,164,889

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

Positions - LEGISLATIVE COUNT	8.000	8.000	15.000	15.000
Personal Services	1,442,815	1,453,201	1,359,146	1,356,365
All Other	2,103,011	2,101,135	1,796,322	1,793,591
Total	3,545,826	3,554,336	3,155,468	3,149,956

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND</b>				
Positions - LEGISLATIVE COUNT	2.000	3.000	4.000	4.000
Personal Services	472,502	607,948	594,043	590,806
All Other	2,610,013	2,740,452	3,290,254	3,286,161
Total	3,082,515	3,348,400	3,884,297	3,876,967

## LABOR RELATIONS BOARD 0160

**What the Budget purchases:**

The mission of the Maine Labor Relations Board and its affiliated organizations - the Panel of Mediators and the State Board of Arbitration and Conciliation - is to foster and improve the relationship between public employers and their employees. The Board protects the rights and enforces the responsibilities established by the four separate labor relations statutes covering Maine's public sector employees. Included within the Board's jurisdiction are State Legislative, Executive and Judicial Branch employees as well as municipal, school department, county, University of Maine, Maine Community College, and Maine Maritime Academy employees. The Board accomplishes its mission by creating bargaining units, conducting secret ballot elections to certify, change or decertify bargaining agents, processing prohibited practice complaints, and providing dispute resolution services that include mediation, fact-finding, and arbitration.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	469,291	459,090	484,265	490,628
All Other	24,617	24,617	24,617	24,617
Total	493,908	483,707	508,882	515,245

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	75,300	75,300	75,300	75,300
All Other	45,477	45,477	45,477	45,477
Total	120,777	120,777	120,777	120,777

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides funding for per diem payments to Maine Labor Relations Board members.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	19,700	19,700
Total	19,700	19,700

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Eliminates one vacant Public Service Coordinator I position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(64,936)	(68,218)
Total	(64,936)	(68,218)

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

Positions - LEGISLATIVE COUNT	5,000	5,000	4,000	4,000
Personal Services	469,291	459,090	419,329	422,410
All Other	24,617	24,617	24,617	24,617
Total	493,908	483,707	443,946	447,027

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

Personal Services	75,300	75,300	95,000	95,000
All Other	45,477	45,477	45,477	45,477
Total	120,777	120,777	140,477	140,477

**REGULATION AND ENFORCEMENT 0159**

**What the Budget purchases:**

The General Fund portion of the Regulation and Enforcement program provides for the enforcement of the labor laws, including wage and hour, prevailing wage, and child regulations and the enforcement of occupational safety and health standards in the public sector. The federally funded portion of this program provides occupational safety and health consultations in the private sector.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	8.500	8.500	8.500	8.500
Personal Services	622,986	631,934	663,240	679,928
All Other	170,296	170,296	170,296	170,296
Total	793,282	802,230	833,536	850,224

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	659,923	651,640	675,599	685,663
All Other	424,159	425,815	425,815	425,815
Total	1,084,082	1,077,455	1,101,414	1,111,478

**2017-18                      2018-19**

**Initiative:** Transfers one Occupational Health Specialist position and 3 Occupational Safety Engineer positions from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		4.000	4.000
Personal Services		335,251	346,145
All Other		(335,251)	(346,145)
Total		0	0

**2017-18                      2018-19**

**Initiative:** Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the reallocation.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-0.500	-0.500
Personal Services		(2,300)	(2,360)
Total		(2,300)	(2,360)

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

Positions - LEGISLATIVE COUNT	8.500	8.500	8.000	8.000
Personal Services	622,986	631,934	660,940	677,568
All Other	170,296	170,296	170,296	170,296
Total	793,282	802,230	831,236	847,864

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	6.000	6.000	10.000	10.000
Personal Services	659,923	651,640	1,010,850	1,031,808

Labor, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	424,159	425,815	90,564	79,670
Total	1,084,082	1,077,455	1,101,414	1,111,478

**REHABILITATION SERVICES 0799**

**What the Budget purchases:**

The Rehabilitation Services program administers various state and federal rehabilitation services for people with disabilities. This division provides a comprehensive program of rehabilitation services under the federal Rehabilitation Act and amendments. Rehabilitation provides a barrier free design, assists organizations receiving federal funding to comply with Section 504 of the Rehabilitation Act, which includes helping people with disabilities obtain and maintain employment, supports coordination of the American with Disabilities Act in State Government and provides independent living services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,189,282	1,191,445	1,242,110	1,272,574
All Other	2,852,092	2,852,092	2,852,092	2,852,092
<b>Total</b>	<b>4,041,374</b>	<b>4,043,537</b>	<b>4,094,202</b>	<b>4,124,666</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	105,000	105,000	105,000	105,000
Personal Services	7,738,088	7,725,471	7,759,579	7,976,441
All Other	9,653,246	9,654,370	9,779,442	9,779,442
<b>Total</b>	<b>17,391,334</b>	<b>17,379,841</b>	<b>17,539,021</b>	<b>17,755,883</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	73,407	74,800	72,668	76,000
All Other	359,234	359,267	359,267	359,267
<b>Total</b>	<b>432,641</b>	<b>434,067</b>	<b>431,935</b>	<b>435,267</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Eliminates 2 vacant Rehabilitation Consultant positions, one vacant Rehabilitation Counselor II position, one vacant Office Associate II position and one Rehabilitation Assistant position.		

<b>FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT		-5,000	-5,000
Personal Services		(352,032)	(367,298)
<b>Total</b>		<b>(352,032)</b>	<b>(367,298)</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Eliminates one Rehabilitation Consultant position and 2 Office Assistant II positions effective June 17, 2018.		

<b>FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT			-3,000
Personal Services			(198,423)
<b>Total</b>		<b>0</b>	<b>(198,423)</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reduces funding to align allocations with projected available resources.		

<b>OTHER SPECIAL REVENUE FUNDS</b>			
All Other		(150,000)	(150,000)
<b>Total</b>		<b>(150,000)</b>	<b>(150,000)</b>

Labor, Department of

2017-18 2018-19

**Initiative:** Provides funding for case services.

**GENERAL FUND**

All Other

		390,393
Total	0	390,393

2017-18 2018-19

**Initiative:** Establishes 2 Rehabilitation Counselor I positions in the Rehabilitation Services program to provide pre-employment transitions services to expand opportunities for students with disabilities and provides funding for related All Other costs in the Administration - Labor program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	2,000	2,000
	134,390	140,456
Total	134,390	140,456

2017-18 2018-19

**Initiative:** Establishes one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions through June 30, 2019 and provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

	301,195	316,452
	1,197,456	1,473,351
Total	1,498,651	1,789,803

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

Positions - LEGISLATIVE COUNT	17,000	17,000	19,000	19,000
Personal Services	1,189,282	1,191,445	1,376,500	1,413,030
All Other	2,852,092	2,852,092	2,852,092	3,242,485
Total	4,041,374	4,043,537	4,228,592	4,655,515

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	105,000	105,000	100,000	97,000
Personal Services	7,738,088	7,725,471	7,708,742	7,727,172
All Other	9,653,246	9,654,370	10,976,898	11,252,793
Total	17,391,334	17,379,841	18,685,640	18,979,965

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

Personal Services	73,407	74,800	72,668	76,000
All Other	359,234	359,267	209,267	209,267
Total	432,641	434,067	281,935	285,267

## SAFETY EDUCATION AND TRAINING PROGRAMS 0161

**What the Budget purchases:**

The Safety Education and Training Programs is used for the development and application of a statewide safety education and training program to familiarize employers, supervisors, employees, and union leaders with the techniques of accident investigation and prevention, including education and training assistance to employers and employees under the chemical substance identification law. It also provides a full range of occupational safety and health consulting services to any employer or employee group.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,574,864	1,580,826	1,628,624	1,682,278
All Other	752,512	750,803	750,803	750,803
Total	2,327,376	2,331,629	2,379,427	2,433,081

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

**Initiative:** Eliminates one Occupational Health Specialist position and one vacant Office Associate II position.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(147,697)	(151,472)
Total		(147,697)	(151,472)

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

**Initiative:** Eliminates one Office Associate II position effective June 17, 2018.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			-1,000
Personal Services			(59,961)
Total		0	(59,961)

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

**Initiative:** Reorganizes one Director, Bureau of Labor Standards position to a Public Service Executive II position.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		308	293
Total		308	293

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

**Initiative:** Transfers one Occupational Health Specialist position and 3 Occupational Safety Engineer positions from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-4,000	-4,000
Personal Services		(335,251)	(346,145)
All Other		335,251	346,145
Total		0	0

2017-18

2018-19

**Initiative:** Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the reallocation.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(24,589)	(25,780)
	Total	(24,589)	(25,780)

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

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

Positions - LEGISLATIVE COUNT	22,000	22,000	16,000	15,000
Personal Services	1,574,864	1,580,826	1,121,395	1,099,213
All Other	752,512	750,803	1,086,054	1,096,948
Total	2,327,376	2,331,629	2,207,449	2,196,161

## STATE WORKFORCE INVESTMENT BOARD Z158

**What the Budget purchases:**

The Statewide Workforce Investment Board's strategies are to encourage and assist the people of Maine to upgrade their education and skills; encourage employers to invest in the education and training of their workers; ensure cooperation among the State public education and training institutions; and ensure that public resources are targeted to high quality outcomes.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	299,645	300,270	320,088	329,318
All Other	52,923	52,751	52,751	52,751
Total	352,568	353,021	372,839	382,069

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	15,771	15,802	16,846	17,331
All Other	81,741	81,708	81,708	81,708
Total	97,512	97,510	98,554	99,039

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

**Initiative:** Reallocates the cost of one Labor Program Specialist position, one Public Service Coordinator II position and one Public Service Manager III position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program.

**FEDERAL EXPENDITURES FUND**

Personal Services			16,846	17,331
Total			16,846	17,331

**OTHER SPECIAL REVENUE FUNDS**

Personal Services			(16,846)	(17,331)
Total			(16,846)	(17,331)

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

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	299,645	300,270	336,934	346,649
All Other	52,923	52,751	52,751	52,751
Total	352,568	353,021	389,685	399,400

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

Personal Services	15,771	15,802		
All Other	81,741	81,708	81,708	81,708
Total	97,512	97,510	81,708	81,708

<b>WORKFORCE RESEARCH Z164</b>
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**What the Budget purchases:**

The Center for Workforce Research and Information develops and analyzes employment, unemployment, wage and occupational information, and provides the department with economic, management, and actuarial analysis for program planning and delivery.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	63,201	64,142	66,151	69,552
All Other	184,868	184,011	184,011	184,011
Total	248,069	248,153	250,162	253,563

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	21,500	21,500	21,500	21,500
Personal Services	1,917,253	1,909,111	1,934,245	1,987,557
All Other	1,029,758	1,030,681	1,030,681	1,030,681
Total	2,947,011	2,939,792	2,964,926	3,018,238

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	54,379	54,379	54,379	54,379
Total	54,379	54,379	54,379	54,379

	<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Eliminates 2 Senior Economic Research Analyst positions and one Statistician III position effective June 17, 2018.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(262,640)
Total	0	(262,640)

	<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Transfers one Principal Economic Research Analyst position from the Workforce Research program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(120,009)
Total	(120,009)	(121,057)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates the cost of one Statistician III position from 60% General Fund and 40% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program. This initiative also reallocates the cost of one Senior Economic Research Analyst position from 25% General Fund and 75% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program; one Public Service Manager III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund and one Statistical Program Supervisor position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	6,450	6,781
Total	6,450	6,781
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(6,450)	(6,781)
Total	(6,450)	(6,781)

	2017-18	2018-19
<b>Initiative:</b> Eliminates one vacant Statistician III position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(73,543)	(77,310)
Total	(73,543)	(77,310)

	2017-18	2018-19
<b>Initiative:</b> Reallocates the cost of one Public Service Manager III position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund and transfers and reallocates the cost of one Statistical Program Supervisor position from 50% Federal Expenditures Fund and 50% General Fund to 100% General Fund within the same program beginning in fiscal year 2018-19. Also provides funding for related All Other costs in the Administration-Labor program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		76,335
Total	0	76,335
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(76,335)
Total	0	(76,335)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000		1.000
Personal Services	63,201	64,142	72,601	152,668
All Other	184,868	184,011	184,011	184,011
Total	248,069	248,153	256,612	336,679

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	21.500	21.500	20.500	16.500
Personal Services	1,917,253	1,909,111	1,734,243	1,443,434
All Other	1,029,758	1,030,681	1,030,681	1,030,681
Total	2,947,011	2,939,792	2,764,924	2,474,115

Labor, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	54,379	54,379	54,379	54,379
Total	54,379	54,379	54,379	54,379

Law and Legislative Reference Library

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,112,088	1,123,607	1,195,454	1,236,238
All Other	356,757	356,757	356,757	356,757
<b>Total</b>	<b>1,468,845</b>	<b>1,480,364</b>	<b>1,552,211</b>	<b>1,592,995</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,112,088	1,123,607	1,195,454	1,236,238
All Other	356,757	356,757	356,757	356,757
<b>Total</b>	<b>1,468,845</b>	<b>1,480,364</b>	<b>1,552,211</b>	<b>1,592,995</b>

Law and Legislative Reference Library

**LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

**What the Budget purchases:**

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, all agencies of State Government, the judiciary, attorneys and citizens of Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,112,088	1,123,607	1,195,454	1,236,238
All Other	356,757	356,757	356,757	356,757
<b>Total</b>	<b>1,468,845</b>	<b>1,480,364</b>	<b>1,552,211</b>	<b>1,592,995</b>

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

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,112,088	1,123,607	1,195,454	1,236,238
All Other	356,757	356,757	356,757	356,757
<b>Total</b>	<b>1,468,845</b>	<b>1,480,364</b>	<b>1,552,211</b>	<b>1,592,995</b>

Legislature

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	146,500	146,500	150,500	150,500
Positions - FTE COUNT	35,698	35,698	30,947	30,947
Personal Services	20,066,249	21,367,675	21,229,704	23,028,307
All Other	4,548,604	4,891,128	4,544,094	4,891,128
<b>Total</b>	<b>24,614,853</b>	<b>26,258,803</b>	<b>25,773,798</b>	<b>27,919,435</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	146,500	146,500	150,500	150,500
Positions - FTE COUNT	35,698	35,698	30,947	30,947
Personal Services	20,060,529	21,364,100	21,223,984	23,024,732
All Other	4,539,824	4,885,078	4,535,314	4,885,078
<b>Total</b>	<b>24,600,353</b>	<b>26,249,178</b>	<b>25,759,298</b>	<b>27,909,810</b>
<b>Department Summary - HIGHWAY FUND</b>				
Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
<b>Total</b>	<b>13,000</b>	<b>8,125</b>	<b>13,000</b>	<b>8,125</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	1,500	1,500	1,500	1,500
<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

Legislature

**CITIZEN TRADE POLICY COMMISSION Z173**

**What the Budget purchases:**

The Citizen Trade Policy Commission was established to assess and monitor the legal and economic impacts of trade agreements on state and local laws, working conditions and the business environment; to provide a mechanism for citizens and Legislators to voice their concerns and recommendations; and to make policy recommendations designed to protect Maine's jobs, business environment and laws from any negative impact of trade agreements.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	1,320	1,320	1,320	1,320
All Other	36,300	26,300	36,300	26,300
<b>Total</b>	<b>37,620</b>	<b>27,620</b>	<b>37,620</b>	<b>27,620</b>

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	1,320	1,320	1,320	1,320
All Other	36,300	26,300	36,300	26,300
<b>Total</b>	<b>37,620</b>	<b>27,620</b>	<b>37,620</b>	<b>27,620</b>

**INTERSTATE COOPERATION - COMMISSION ON 0053**

**What the Budget purchases:**

The Commission on Interstate Cooperation program includes Maine's annual dues to 2 national organizations that serve as clearinghouses for information on state programs of national and international interest.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	209,557	209,557	209,557	209,557
Total	209,557	209,557	209,557	209,557

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	209,557	209,557	209,557	209,557
Total	209,557	209,557	209,557	209,557

Legislature

LEGISLATURE 0081

What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes, and by legislative rules. This program funds the operational costs of the Legislature.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	146.500	146.500	150.500	150.500
Positions - FTE COUNT	35.698	35.698	30.947	30.947
Personal Services	20,054,384	21,359,055	21,218,939	23,019,687
All Other	4,208,208	4,565,112	4,205,348	4,565,112
Total	24,262,592	25,924,167	25,424,287	27,584,799

**Program Summary - HIGHWAY FUND - Informational**

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Initiative:</b> NONE				

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	146.500	146.500	150.500	150.500
Positions - FTE COUNT	35.698	35.698	30.947	30.947
Personal Services	20,054,384	21,359,055	21,218,939	23,019,687
All Other	4,208,208	4,565,112	4,205,348	4,565,112
Total	24,262,592	25,924,167	25,424,287	27,584,799

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

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

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

All Other	500	500	500	500
Total	500	500	500	500

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

**What the Budget purchases:**

The State House and Capitol Park Commission was created to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House, its grounds and Capitol Park.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

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

All Other	500	500	500	500
Total	500	500	500	500

**STUDY COMMISSIONS - FUNDING 0444**

**What the Budget purchases:**

The Funding for Study Commissions program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	4,825	3,725	3,725	3,725
All Other	7,925	6,275	6,275	6,275
Total	12,750	10,000	10,000	10,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	4,825	3,725	3,725	3,725
All Other	7,925	6,275	6,275	6,275
Total	12,750	10,000	10,000	10,000

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

All Other	500	500	500	500
Total	500	500	500	500

**UNIFORM STATE LAWS - COMMISSION ON 0242**

**What the Budget purchases:**

The Commission on Uniform State Laws was established to examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of the sustained study and research of judges, lawyers and legal scholars through the National Conference of Commissioners on Uniform State Laws.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Library, Maine State

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	44,000	44,000	44,000	44,000
Personal Services	3,016,696	3,005,787	3,081,650	3,149,055
All Other	2,413,897	2,413,897	2,413,897	2,413,897
<b>Total</b>	<b>5,430,593</b>	<b>5,419,684</b>	<b>5,495,547</b>	<b>5,562,952</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	31,500	31,500	31,500	31,500
Personal Services	2,204,440	2,188,409	2,256,843	2,303,186
All Other	1,237,949	1,237,949	1,237,949	1,237,949
<b>Total</b>	<b>3,442,389</b>	<b>3,426,358</b>	<b>3,494,792</b>	<b>3,541,135</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	12,500	12,500	12,500	12,500
Personal Services	812,256	817,378	824,807	845,869
All Other	453,971	453,971	453,971	453,971
<b>Total</b>	<b>1,266,227</b>	<b>1,271,349</b>	<b>1,278,778</b>	<b>1,299,840</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	721,977	721,977	721,977	721,977
<b>Total</b>	<b>721,977</b>	<b>721,977</b>	<b>721,977</b>	<b>721,977</b>

Library, Maine State

**ADMINISTRATION - LIBRARY 0215**

**What the Budget purchases:**

The Administration program in the Maine State Library coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and has oversight responsibility for the Maine School and Library Network via the NetworkMaine Advisory Board.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	149,026	145,625	148,237	154,552
All Other	85,938	85,938	85,938	85,938
<b>Total</b>	<b>234,964</b>	<b>231,563</b>	<b>234,175</b>	<b>240,490</b>

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	149,026	145,625	148,237	154,552
All Other	85,938	85,938	85,938	85,938
<b>Total</b>	<b>234,964</b>	<b>231,563</b>	<b>234,175</b>	<b>240,490</b>

<b>MAINE PUBLIC LIBRARY FUND Z144</b>
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**What the Budget purchases:**

The Maine Public Library Fund enables a taxpayer entitled to a tax refund to designate a portion of that refund for payment into the fund. A taxpayer not entitled to a refund may contribute by including, with that taxpayer's return, sufficient funds to make a contribution. Each contribution may not be less than five dollars. The State Tax Assessor shall determine annually the total amount contributed. Prior to the beginning of the following year, the State Tax Assessor shall deduct the cost of administering the Maine Public Library Fund contributions and report the remainder to the Treasurer of State, who shall forward that amount to the Maine Public Library Fund.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	32,000	32,000	32,000	32,000
Total	32,000	32,000	32,000	32,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Initiative: NONE</b>				

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	32,000	32,000	32,000	32,000
Total	32,000	32,000	32,000	32,000

## MAINE STATE LIBRARY 0217

**What the Budget purchases:**

The Maine State Library oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library materials to Maine residents who have no local library service and/or have visual and physical disabilities; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	30,500	30,500	30,500	30,500
Personal Services	2,055,414	2,042,784	2,108,606	2,148,634
All Other	909,225	909,225	909,225	909,225
Total	2,964,639	2,952,009	3,017,831	3,057,859

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	12,500	12,500	12,500	12,500
Personal Services	812,256	817,378	824,807	845,869
All Other	453,971	453,971	453,971	453,971
Total	1,266,227	1,271,349	1,278,778	1,299,840

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	689,977	689,977	689,977	689,977
Total	689,977	689,977	689,977	689,977

2017-18 2018-19

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	30,500	30,500	30,500	30,500
Personal Services	2,055,414	2,042,784	2,108,606	2,148,634
All Other	909,225	909,225	909,225	909,225
Total	2,964,639	2,952,009	3,017,831	3,057,859

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	12,500	12,500	12,500	12,500
Personal Services	812,256	817,378	824,807	845,869
All Other	453,971	453,971	453,971	453,971
Total	1,266,227	1,271,349	1,278,778	1,299,840

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

All Other	689,977	689,977	689,977	689,977
Total	689,977	689,977	689,977	689,977

## STATEWIDE LIBRARY INFORMATION SYSTEM 0185

**What the Budget purchases:**

The Statewide Library Information System program provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	242,786	242,786	242,786	242,786
Total	242,786	242,786	242,786	242,786

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

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	242,786	242,786	242,786	242,786
Total	242,786	242,786	242,786	242,786

**Maine Lobster Marketing Collaborative**

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	2,686,000	2,686,000	2,686,000	998,500
<b>Total</b>	<b>2,686,000</b>	<b>2,686,000</b>	<b>2,686,000</b>	<b>998,500</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	2,686,000	2,686,000	2,686,000	998,500
<b>Total</b>	<b>2,686,000</b>	<b>2,686,000</b>	<b>2,686,000</b>	<b>998,500</b>

**Maine Lobster Marketing Collaborative**

**LOBSTER PROMOTION FUND 0701**

**What the Budget purchases:**

The Lobster Promotion Council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets, as well as provides material and technical assistance for lobsters harvested or processed in the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,686,000	2,686,000	2,686,000	2,686,000
<b>Total</b>	<b>2,686,000</b>	<b>2,686,000</b>	<b>2,686,000</b>	<b>2,686,000</b>

**2017-18                      2018-19**

**Initiative:** Reduces funding in fiscal year 2018-19 to align allocation with projected available resources as enacted in Public Law 2013, chapter 309.

**OTHER SPECIAL REVENUE FUNDS**

All Other				(1,687,500)
<b>Total</b>			<b>0</b>	<b>(1,687,500)</b>

<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	2,686,000	2,686,000	2,686,000	998,500
<b>Total</b>	<b>2,686,000</b>	<b>2,686,000</b>	<b>2,686,000</b>	<b>998,500</b>

Marine Resources, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	163.000	163.000	169.000	169.000
Positions - FTE COUNT	4.750	4.750	2.000	2.000
Personal Services	13,979,034	13,953,440	15,367,995	15,723,436
All Other	7,370,620	7,384,028	8,296,812	8,302,702
<b>Total</b>	<b>21,349,654</b>	<b>21,337,468</b>	<b>23,664,807</b>	<b>24,026,138</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	84.000	84.000	81.000	81.000
Personal Services	7,268,715	7,239,341	7,806,404	7,986,106
All Other	2,903,414	2,908,740	2,710,930	2,712,796
<b>Total</b>	<b>10,172,129</b>	<b>10,148,081</b>	<b>10,517,334</b>	<b>10,698,902</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	29.000	29.000	33.000	33.000
Positions - FTE COUNT	3.250	3.250	2.000	2.000
Personal Services	2,257,798	2,240,501	2,625,545	2,684,766
All Other	1,409,874	1,416,636	2,354,229	2,354,299
<b>Total</b>	<b>3,667,672</b>	<b>3,657,137</b>	<b>4,979,774</b>	<b>5,039,065</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	50.000	50.000	55.000	55.000
Positions - FTE COUNT	1.500	1.500		
Personal Services	4,452,521	4,473,598	4,936,046	5,052,564
All Other	3,057,332	3,058,652	3,231,653	3,235,607
<b>Total</b>	<b>7,509,853</b>	<b>7,532,250</b>	<b>8,167,699</b>	<b>8,288,171</b>

## BUREAU OF MARINE SCIENCE 0027

**What the Budget purchases:**

The Bureau of Marine Science (BMS) conducts research and monitoring to promote sustainable marine and diadromous resources and marine education. The Bureau engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; and participates in development management plans for state, interstate, and federal fisheries. Enhanced management and restoration of diadromous species is accomplished through focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers, and improved science and streamlined field work. The Bureau operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	1,473,375	1,450,614	1,509,752	1,530,910
All Other	678,051	684,414	684,414	684,414
Total	2,151,426	2,135,028	2,194,166	2,215,324
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	25.000	25.000	25.000	25.000
Positions - FTE COUNT	3.250	3.250	3.250	3.250
Personal Services	1,862,117	1,840,749	1,797,700	1,834,606
All Other	768,296	775,058	775,058	775,058
Total	2,630,413	2,615,807	2,572,758	2,609,664
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Positions - FTE COUNT	1.000	1.000	1.000	1.000
Personal Services	1,328,483	1,329,580	1,361,632	1,405,291
All Other	778,855	780,045	780,045	780,045
Total	2,107,338	2,109,625	2,141,677	2,185,336

**Initiative:** Reallocates the cost for one Marine Resource Scientist III position from 60% Other Special Revenue Funds and 40% Federal Expenditures Fund to 70% Other Special Revenue Funds and 30% Federal Expenditures Fund within the same program and adjusts related All Other costs.

**FEDERAL EXPENDITURES FUND**

Personal Services	(11,483)	(11,600)
All Other	(390)	(394)
Total	(11,873)	(11,994)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	11,483	11,600
All Other	390	394
Total	11,873	11,994

	2017-18	2018-19
<b>Initiative:</b> Reallocates the cost for one Marine Resource Scientist IV position from 50% Bureau of Marine Science program, Other Special Revenue Funds and 50% Bureau of Marine Science program, Federal Expenditures Fund to 25% Bureau of Policy and Management program, Other Special Revenue Funds and 75% Bureau of Marine Science program, Federal Expenditures Fund and adjusts related All Other costs.		

**FEDERAL EXPENDITURES FUND**

Personal Services	26,925	28,212
All Other	915	959
Total	27,840	29,171

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(53,847)	(56,421)
All Other	(1,831)	(1,918)
Total	(55,678)	(58,339)

	2017-18	2018-19
<b>Initiative:</b> Reallocates the cost for one Marine Resource Scientist I position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program and adjusts related All Other costs.		

**FEDERAL EXPENDITURES FUND**

Personal Services	52,875	55,425
All Other	1,798	1,884
Total	54,673	57,309

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(52,875)	(55,425)
All Other	(1,798)	(1,884)
Total	(54,673)	(57,309)

	2017-18	2018-19
<b>Initiative:</b> Reallocates the cost for one Marine Resource Scientist II position from 25% General Fund and 75% Federal Expenditures Fund to 25% General Fund, 30% Federal Expenditures Fund and 45% Other Special Revenue Funds within the same program and adjusts related All Other costs.		

**FEDERAL EXPENDITURES FUND**

Personal Services	(46,197)	(46,715)
All Other	(1,571)	(1,588)
Total	(47,768)	(48,303)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	46,197	46,715
All Other	1,571	1,588
Total	47,768	48,303

	2017-18	2018-19
<p><b>Initiative:</b> Transfers and reallocates the cost of one Marine Resource Scientist II position from 25% Bureau of Marine Science program, General Fund, 25% Bureau of Marine Science program, Federal Expenditures Fund and 50% Bureau of Marine Science program, Other Special Revenue Funds to 25% Bureau of Marine Science program, General Fund, 50% Bureau of Marine Science program, Other Special Revenue Funds and 25% Bureau of Policy and Management program, Other Special Revenues Funds and adjusts related All Other costs.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(20,119)	(21,121)
All Other	(684)	(718)
Total	(20,803)	(21,839)
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Total	1.000	1.000
	<b>2017-18</b>	<b>2018-19</b>
<p><b>Initiative:</b> Eliminates one Office Assistant I position in the Bureau of Policy and Management program, General Fund and one Conservation Aide position in the Bureau of Marine Science program, Federal Expenditures Fund. Continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A, and transfers the position from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts All Other costs related to STA-CAP.</p>		
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Positions - FTE COUNT	-0.500	-0.500
Personal Services	(18,879)	(19,642)
All Other	(642)	(668)
Total	(19,521)	(20,310)
	<b>2017-18</b>	<b>2018-19</b>
<p><b>Initiative:</b> Eliminates 2 seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A in the Bureau of Policy and Management program and provides funding for related All Other costs.</p>		
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
Positions - FTE COUNT	-1.000	-1.000
Personal Services	(51,392)	(53,509)
All Other	(1,747)	(1,819)
Total	(53,139)	(55,328)
	<b>2017-18</b>	<b>2018-19</b>
<p><b>Initiative:</b> Eliminates 2 vacant seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Marine Resource Scientist III position in the Bureau of Policy and Management program previously established by Financial Order 003931 F7 and provides funding for related All Other costs.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services	(5,632)	(5,840)
Total	(5,632)	(5,840)
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Positions - FTE COUNT	-0.750	-0.750
Personal Services	(30,443)	(31,602)
All Other	(1,035)	(1,074)
Total	(31,478)	(32,676)

	2017-18	2018-19
<b>Initiative:</b> Provides funding for STA-CAP in the Bureau of Marine Science Lobster Management Fund program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	15,200	16,920
Total	15,200	16,920
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates the cost of one Marine Resource Scientist II position from 100% Federal Expenditures Fund to 30% Federal Expenditures Fund and 70% Other Special Revenue Funds within the same program and adjusts related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(70,035)	(70,647)
All Other	(2,381)	(2,402)
Total	(72,416)	(73,049)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	70,035	70,647
All Other	2,381	2,402
Total	72,416	73,049
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Marine Resource Specialist II position from the Bureau of Marine Science program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(57,073)	(59,599)
All Other	(1,940)	(2,026)
Total	(59,013)	(61,625)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates the costs for one Marine Resource Scientist III position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and adjusts the related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	26,346	26,507
All Other	896	901
Total	27,242	27,408
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(26,346)	(26,507)
All Other	(896)	(901)
Total	(27,242)	(27,408)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding to align allocations with projected available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(25,850)	(25,850)
Total	(25,850)	(25,850)

	2017-18	2018-19
<b>Initiative:</b> Transfers funding for research contracts and related STA-CAP costs from the Bureau of Marine Science program to the Bureau of Public Health program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(10,549)	(10,549)
Total	(10,549)	(10,549)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one vacant Natural Science Educator position in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Public Service Coordinator II position in the Bureau of Policy and Management program previously established by Financial Order 003507 F6 and continued by Financial Order 003864 F7 and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(59,111)	(62,012)
All Other	(2,010)	(2,108)
Total	(61,121)	(64,120)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(19,702)	(20,670)
All Other	(670)	(703)
Total	(20,372)	(21,373)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reorganizes one Office Associate I position to an Office Associate II position and transfers All Other to Personal Services to fund the reorganization.		
<b>GENERAL FUND</b>		
Personal Services	2,444	2,546
All Other	(2,444)	(2,546)
Total	0	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding to close the Boothbay Harbor Lab library, decommission the seawater lab for 5 months annually and reduce the Central Fleet pool vehicles.		
<b>GENERAL FUND</b>		
All Other	(71,340)	(71,340)
Total	(71,340)	(71,340)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one Marine Resources Specialist II position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(63,912)	(66,571)
Total	(63,912)	(66,571)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding for rent from the Bureau of Marine Science program to the Bureau of Public Health program within the same fund.		
<b>GENERAL FUND</b>		
All Other	(20,000)	(20,000)
Total	(20,000)	(20,000)

Marine Resources, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	1,473,375	1,450,614	1,506,564	1,527,616
All Other	678,051	684,414	590,630	590,528
Total	2,151,426	2,135,028	2,097,194	2,118,144
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	25.000	25.000	22.000	22.000
Positions - FTE COUNT	3.250	3.250	2.000	2.000
Personal Services	1,862,117	1,840,749	1,590,506	1,621,812
All Other	768,296	775,058	768,014	767,824
Total	2,630,413	2,615,807	2,358,520	2,389,636
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Positions - FTE COUNT	1.000	1.000		
Personal Services	1,328,483	1,329,580	1,221,273	1,255,150
All Other	778,855	780,045	756,246	757,725
Total	2,107,338	2,109,625	1,977,519	2,012,875

## BUREAU OF POLICY AND MANAGEMENT 0258

**What the Budget purchases:**

The Bureau of Policy and Management performs the administrative functions of the Department of Marine Resources and advises government agencies with regard to development or activity in coastal waters.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	11,500	11,500
Personal Services	1,006,360	998,682	1,042,110	1,069,311
All Other	1,341,303	1,341,303	1,341,303	1,341,303
Total	2,347,663	2,339,985	2,383,413	2,410,614

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,313,175	1,327,176	1,244,297	1,271,724
All Other	586,781	586,911	586,911	586,911
Total	1,899,956	1,914,087	1,831,208	1,858,635

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

**Initiative:** Transfers funding for the general operation costs of the Marine Science, Management and Enforcement Fund from the Marine Science, Management and Enforcement Fund program to the Bureau of Policy and Management program within the same fund.

**OTHER SPECIAL REVENUE FUNDS**

All Other	500	500
Total	500	500

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

**Initiative:** Provides funding for the Department of Marine Resources to develop paperless entry in the Coastal Fisheries, Research Management and Opportunity Fund.

**OTHER SPECIAL REVENUE FUNDS**

All Other	129,250	51,700
Total	129,250	51,700

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

**Initiative:** Reallocates the cost for one Public Service Manager I position from 50% Bureau of Policy and Management program, Other Special Revenue Funds and 50% Bureau of Marine Science program, Other Special Revenue Funds to 50% Bureau of Policy and Management program, Other Special Revenue Funds, 50% Bureau of Policy and Management program, Federal Expenditures and adjusts related All Other costs.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	52,923	53,548
All Other	1,799	1,821
Total	54,722	55,369

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(52,923)	(53,548)
All Other	(1,188)	(1,188)
Total	(54,111)	(54,736)

	2017-18	2018-19
<b>Initiative:</b> Reallocates the cost for one Marine Resource Scientist IV position from 50% Bureau of Marine Science program, Other Special Revenue Funds and 50% Bureau of Marine Science program, Federal Expenditures Fund to 25% Bureau of Policy and Management program, Other Special Revenue Funds and 75% Bureau of Marine Science program, Federal Expenditures Fund and adjusts related All Other costs.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	26,922	28,209
All Other	915	959
Total	27,837	29,168

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates the cost of one Marine Resource Scientist II position from 25% Bureau of Marine Science program, General Fund, 25% Bureau of Marine Science program, Federal Expenditures Fund and 50% Bureau of Marine Science program, Other Special Revenue Funds to 25% Bureau of Marine Science program, General Fund, 50% Bureau of Marine Science program, Other Special Revenue Funds and 25% Bureau of Policy and Management program, Other Special Revenues Funds and adjusts related All Other costs.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	20,119	21,121
All Other	684	718
Total	20,803	21,839

	2017-18	2018-19
<b>Initiative:</b> Reallocates the cost of one Public Service Coordinator I position from 100% Bureau of Policy and Management program, Other Special Revenue Funds to 60% Bureau of Policy and Management program, Other Special Revenue Funds and 40% Bureau of Marine Patrol program, Other Special Revenue Funds and adjusts related All Other cost.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(33,329)	(34,951)
All Other	(1,133)	(1,129)
Total	(34,462)	(36,080)

	2017-18	2018-19
<b>Initiative:</b> Reallocates the cost of one Office Specialist I position from 50% Bureau of Marine Patrol program, General Fund and 50% Bureau of Marine Patrol program, Other Special Revenue Funds to 50% Bureau of Marine Patrol program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	32,249	33,858
All Other	1,096	1,151
Total	33,345	35,009

	2017-18	2018-19
<p><b>Initiative:</b> Eliminates one Office Assistant I position in the Bureau of Policy and Management program, General Fund and one Conservation Aide position in the Bureau of Marine Science program, Federal Expenditures Fund. Continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A, and transfers the position from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts All Other costs related to STA-CAP.</p>		
<p><b>GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(21,402)	(22,457)
Total	(21,402)	(22,457)
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	61,464	64,628
All Other	2,092	2,198
Total	63,556	66,826
<p style="text-align: right;"><b>2017-18</b>                      <b>2018-19</b></p>		
<p><b>Initiative:</b> Eliminates 2 seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A in the Bureau of Policy and Management program and provides funding for related All Other costs.</p>		
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	72,133	73,264
All Other	2,453	2,491
Total	74,586	75,755
<p style="text-align: right;"><b>2017-18</b>                      <b>2018-19</b></p>		
<p><b>Initiative:</b> Transfers funding for emerging public health and fisheries work from the Bureau of Policy and Management program to the Bureau of Public Health program.</p>		
<p><b>GENERAL FUND</b></p>		
All Other	(80,000)	(80,000)
Total	(80,000)	(80,000)
<p style="text-align: right;"><b>2017-18</b>                      <b>2018-19</b></p>		
<p><b>Initiative:</b> Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds. Also adjusts funding for related All Other costs.</p>		
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
Personal Services	161,648	165,757
All Other	5,496	5,636
Total	167,144	171,393

	2017-18	2018-19
<b>Initiative:</b> Eliminates 2 vacant seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Marine Resource Scientist III position in the Bureau of Policy and Management program previously established by Financial Order 003931 F7 and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	96,346	101,074
All Other	3,276	3,437
Total	99,622	104,511

	2017-18	2018-19
<b>Initiative:</b> Transfers one Marine Resource Specialist II position from the Bureau of Marine Science program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	57,073	59,599
All Other	1,940	2,026
Total	59,013	61,625

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the approved reclassification of 2 Marine Mechanic Specialist positions from range 16 to range 18 and related All Other costs. This also reallocates the cost of these positions from 100% Bureau of Marine Patrol program, Other Special Revenue Funds, to 90% Bureau of Marine Patrol program, Other Special Revenue Funds, and 10% Bureau of Policy and Management, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	33,877	15,115
All Other	1,152	514
Total	35,029	15,629

	2017-18	2018-19
<b>Initiative:</b> Reduces funding to align allocations with projected available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(23,265)	(23,265)
Total	(23,265)	(23,265)

	2017-18	2018-19
<b>Initiative:</b> Reorganizes one Marine Resource Scientist III position to a Public Service Manager II position and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	10,577	14,544
All Other	374	374
Total	10,951	14,918

	2017-18	2018-19
<b>Initiative:</b> Eliminates one vacant Natural Science Educator position in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Public Service Coordinator II position in the Bureau of Policy and Management program previously established by Financial Order 003507 F6 and continued by Financial Order 003864 F7 and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	116,913	121,950
All Other	3,975	4,146
Total	120,888	126,096

	2017-18	2018-19
<b>Initiative:</b> Eliminates one Marine Patrol Specialist position and reduces funding for related All Other costs in the Bureau of Marine Patrol program, Federal Expenditures Fund. Also continues one Marine Resource Scientist I position previously established by Financial Order 003380 F6 and continued by Financial Order 003863 F7 and provides funding for related All Other costs in the Bureau of Policy and Management program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	79,028	82,956
All Other	2,687	2,821
Total	81,715	85,777

	2017-18	2018-19
<b>Initiative:</b> Reorganizes one Accounting Associate I position to an Accounting Associate II position and transfers All Other to Personal Services to fund the reorganization.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	4,165	4,392
All Other	(4,165)	(4,392)
Total	0	0

	2017-18	2018-19
<b>Initiative:</b> Provides one-time funding for the purchase of replacement ballistic vests for the Bureau of Marine Patrol in fiscal year 2017-18.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	11,539	
Total	11,539	0

	2017-18	2018-19
<b>Initiative:</b> Transfers one Public Service Manager I position from the Department of Agriculture, Conservation and Forestry, Office of the Commissioner program, Other Special Revenue Funds to the Department of Marine Resources, Bureau of Policy and Management program, Federal Expenditures Fund and reorganizes the position as one Resource Management Coordinator position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	87,848	92,407
All Other	2,987	3,142
Total	90,835	95,549

Marine Resources, Department of

	2017-18	2018-19
<b>Initiative:</b> Transfers all positions and All Other funding from the Department of Agriculture, Conservation and Forestry, Maine Coastal Program, Federal Expenditures Fund to the Department of Marine Resources, Bureau of Policy and Management program, Federal Expenditures Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	452,303	461,445
All Other	1,095,829	1,096,029
Total	1,548,132	1,557,474
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers All Other funding from the Department of Agriculture, Conservation and Forestry, Coastal Program, Other Special Revenue Funds to the Department of Marine Resources, Bureau of Policy and Management program, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	150,500	150,500
Total	150,500	150,500
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one Office Associate II position.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(44,912)	(47,152)
Total	(44,912)	(47,152)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding for one Paralegal Assistant position from the General Fund to Other Special Revenue Funds within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(65,247)	(65,854)
Total	(65,247)	(65,854)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	65,247	65,854
All Other	2,218	2,239
Total	67,465	68,093
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers funding for the Natural Resources Service Center charges from the General Fund to the Other Special Revenue Funds within the same program.		
<b>GENERAL FUND</b>		
All Other	(115,886)	(111,984)
Total	(115,886)	(111,984)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	119,826	115,791
Total	119,826	115,791

2017-18 2018-19

**Initiative:** Provides funding for the Bureau of Policy and Management for contractual research around changing conditions and economic opportunities in the Coastal Fisheries, Research Management and Opportunity Fund.

**OTHER SPECIAL REVENUE FUNDS**

All Other			4,274	99,972
		Total	4,274	99,972

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	12,000	12,000	9,000	9,000
Personal Services	1,006,360	998,682	910,549	933,848
All Other	1,341,303	1,341,303	1,145,417	1,149,319
Total	2,347,663	2,339,985	2,055,966	2,083,167

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT			7,000	7,000
Personal Services			593,074	607,400
All Other			1,100,615	1,100,992
Total	0	0	1,693,689	1,708,392

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

Positions - LEGISLATIVE COUNT	14,000	14,000	20,000	20,000
Personal Services	1,313,175	1,327,176	1,995,806	2,035,546
All Other	586,781	586,911	1,001,407	1,004,110
Total	1,899,956	1,914,087	2,997,213	3,039,656

**BUREAU OF PUBLIC HEALTH Z154**

**What the Budget purchases:**

The Bureau of Public Health (BPH) is responsible for the management of bivalve shellfish resources in order to protect public health and in accordance with the National Shellfish Sanitation Program (NSSP). The BPH engages in four primary functions: growing area classification, marine biotoxin monitoring, dealer inspection and shellfish management. The safety of shellfish growing areas are monitored through routine water testing and shoreline survey work. The marine biotoxin program ensures that shellfish harvesting areas are closed when harmful algal blooms occur. The dealer inspection program certifies and inspects every shellfish dealer in Maine to ensure that they are complying with NSSP guidelines to protect public health. The shellfish management program works with towns to develop and maintain shellfish ordinances that control and enhance local shellfish resources, as well as manage other intertidal marine species in the interest of the state.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,296,158	1,312,568	1,372,980	1,418,204
All Other	335,534	335,534	335,534	335,534
<b>Total</b>	<b>1,631,692</b>	<b>1,648,102</b>	<b>1,708,514</b>	<b>1,753,738</b>

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	73,639	72,669	68,407	71,762
All Other	516,000	516,000	516,000	516,000
<b>Total</b>	<b>589,639</b>	<b>588,669</b>	<b>584,407</b>	<b>587,762</b>

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Positions - FTE COUNT	0.500	0.500		
Personal Services	794,730	800,478	794,792	819,924
All Other	126,145	126,145	126,145	126,145
<b>Total</b>	<b>920,875</b>	<b>926,623</b>	<b>920,937</b>	<b>946,069</b>

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

**Initiative:** Transfers funding for emerging public health and fisheries work from the Bureau of Policy and Management program to the Bureau of Public Health program.

**GENERAL FUND**

All Other		80,000	80,000
<b>Total</b>		<b>80,000</b>	<b>80,000</b>

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

**Initiative:** Transfers and reallocates the cost of one Marine Resource Scientist III position from 29% Other Special Revenue Funds and 71% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program and adjusts related All Other costs.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		27,939	29,312
All Other		950	997
<b>Total</b>		<b>28,889</b>	<b>30,309</b>

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(27,939)	(29,312)
All Other		(950)	(997)
<b>Total</b>		<b>(28,889)</b>	<b>(30,309)</b>

	2017-18	2018-19
<b>Initiative:</b> Provides funding for sample and analysis of bloodworms.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	6,850	6,850
Total	6,850	6,850

	2017-18	2018-19
<b>Initiative:</b> Reduces funding to align allocations with projected available resources.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(155,100)	(155,100)
Total	(155,100)	(155,100)

<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(25,192)	(25,192)
Total	(25,192)	(25,192)

	2017-18	2018-19
<b>Initiative:</b> Reallocates the cost of one Marine Resource Scientist III position from 100% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and adjusts related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	85,953	86,828
All Other	2,922	2,952
Total	88,875	89,780

<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(85,953)	(86,828)
All Other	(2,922)	(2,952)
Total	(88,875)	(89,780)

	2017-18	2018-19
<b>Initiative:</b> Transfers funding for research contracts and related STA-CAP costs from the Bureau of Marine Science program to the Bureau of Public Health program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	10,549	10,549
Total	10,549	10,549

	2017-18	2018-19
<b>Initiative:</b> Reorganizes one Microbiologist I position to a Microbiologist II position and transfers All Other to Personal Services to fund the reorganization.		
<b>GENERAL FUND</b>		
Personal Services	3,662	4,824
All Other	(3,662)	(4,824)
Total	0	0

	2017-18	2018-19
<b>Initiative:</b> Reorganizes one Marine Resource Specialist I position to a Laboratory Technician III position and transfers All Other to Personal Services to fund the reorganization.		
<b>GENERAL FUND</b>		
Personal Services	4,478	5,250
All Other	(4,478)	(5,250)
Total	0	0

2017-18 2018-19

**Initiative:** Transfers funding for rent from the Bureau of Marine Science program to the Bureau of Public Health program within the same fund.

**GENERAL FUND**

All Other			20,000	20,000
		Total	20,000	20,000

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

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	1,296,158	1,312,568	1,381,120	1,428,278
All Other	335,534	335,534	427,394	425,460
Total	1,631,692	1,648,102	1,808,514	1,853,738

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services	73,639	72,669	182,299	187,902
All Other	516,000	516,000	364,772	364,849
Total	589,639	588,669	547,071	552,751

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

Positions - LEGISLATIVE COUNT	11.000	11.000	10.000	10.000
Positions - FTE COUNT	0.500	0.500		
Personal Services	794,730	800,478	680,900	703,784
All Other	126,145	126,145	114,480	114,403
Total	920,875	926,623	795,380	818,187

**MARINE PATROL - BUREAU OF 0029**

**What the Budget purchases:**

The Bureau of Marine Patrol's (BMP), primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement. The BMP has jurisdiction on all Maine licensed vessels out to 200 miles and utilizes specialized equipment and technological resources in the promotion of community compliance; provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport, as well as partnering with the Maine Emergency Management Agency on Homeland Security and emergency preparedness. BMP enforces federal mandates, recreational boating laws, submits boating accident reports, and provides education and safety information, and plays a key role in search and rescue as well as recovery on Maine's coastal waters working closely with the United States Coast Guard and works with the DEP to provide personnel and equipment for hazardous material spills.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	39,000	39,000	39,000	39,000
Personal Services	3,492,822	3,477,477	4,008,171	4,096,364
All Other	548,526	547,489	547,489	547,489
Total	4,041,348	4,024,966	4,555,660	4,643,853

<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	322,042	327,083	399,362	413,049
All Other	125,578	125,578	125,578	125,578
Total	447,620	452,661	524,940	538,627

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,016,133	1,016,364	1,158,299	1,181,186
All Other	1,565,051	1,565,051	1,565,051	1,565,051
Total	2,581,184	2,581,415	2,723,350	2,746,237

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates the cost of one Public Service Coordinator I position from 100% Bureau of Policy and Management program, Other Special Revenue Funds to 60% Bureau of Policy and Management program, Other Special Revenue Funds and 40% Bureau of Marine Patrol program, Other Special Revenue Funds and adjusts related All Other cost.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		33,329	34,951
All Other		1,133	1,129
Total		34,462	36,080

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates the cost of one Office Specialist I position from 50% Bureau of Marine Patrol program, General Fund and 50% Bureau of Marine Patrol program, Other Special Revenue Funds to 50% Bureau of Marine Patrol program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(32,249)	(33,858)
All Other		(1,096)	(1,151)
Total		(33,345)	(35,009)

	2017-18	2018-19
<b>Initiative:</b> Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds. Also adjusts funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(45,818)	(47,227)
All Other	(1,558)	(1,606)
Total	(47,376)	(48,833)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(115,830)	(118,530)
All Other	(3,938)	(4,030)
Total	(119,768)	(122,560)

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the approved reclassification of 2 Marine Mechanic Specialist positions from range 16 to range 18 and related All Other costs. This also reallocates the cost of these positions from 100% Bureau of Marine Patrol program, Other Special Revenue Funds, to 90% Bureau of Marine Patrol program, Other Special Revenue Funds, and 10% Bureau of Policy and Management, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(5,482)	(5,665)
Total	(5,482)	(5,665)

	2017-18	2018-19
<b>Initiative:</b> Reduces funding to align allocations with projected available resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(201,630)	(201,630)
Total	(201,630)	(201,630)

	2017-18	2018-19
<b>Initiative:</b> Eliminates one Marine Patrol Specialist position and reduces funding for related All Other costs in the Bureau of Marine Patrol program, Federal Expenditures Fund. Also continues one Marine Resource Scientist I position previously established by Financial Order 003380 F6 and continued by Financial Order 003863 F7 and provides funding for related All Other costs in the Bureau of Policy and Management program, Other Special Revenue Funds.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(93,878)	(98,170)
All Other	(3,192)	(3,338)
Total	(97,070)	(101,508)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	39.000	39.000	39.000	39.000
Personal Services	3,492,822	3,477,477	4,008,171	4,096,364
All Other	548,526	547,489	547,489	547,489
Total	4,041,348	4,024,966	4,555,660	4,643,853

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	3.000	3.000
Personal Services	322,042	327,083	259,666	267,652



Maritime Academy, Maine

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	9,027,274	9,021,644	9,701,393	10,896,522
<b>Total</b>	<b>9,027,274</b>	<b>9,021,644</b>	<b>9,701,393</b>	<b>10,896,522</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	8,890,304	8,883,304	9,557,469	10,751,160
<b>Total</b>	<b>8,890,304</b>	<b>8,883,304</b>	<b>9,557,469</b>	<b>10,751,160</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	136,970	138,340	143,924	145,362
<b>Total</b>	<b>136,970</b>	<b>138,340</b>	<b>143,924</b>	<b>145,362</b>

Maritime Academy, Maine

**MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167**

**What the Budget purchases:**

The Maine Maritime Academy Scholarship Fund utilizes casino derived scholarship funds to help more Maine students and student's families with financial needs to be able to afford to attend the college.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	136,970	138,340	138,340	138,340
<b>Total</b>	<b>136,970</b>	<b>138,340</b>	<b>138,340</b>	<b>138,340</b>

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

**Initiative:** Provides funding to align allocations with dedicated revenue as projected by the December 2016 Revenue Forecasting Committee Report.

**OTHER SPECIAL REVENUE FUNDS**

All Other			5,584	7,022
		<b>Total</b>	<b>5,584</b>	<b>7,022</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	136,970	138,340	143,924	145,362
<b>Total</b>	<b>136,970</b>	<b>138,340</b>	<b>143,924</b>	<b>145,362</b>

**MARITIME ACADEMY - OPERATIONS 0035**

**What the Budget purchases:**

The Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation, and several other ocean-related programs.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	8,890,304	8,883,304	8,483,304	8,483,304
Total	8,890,304	8,883,304	8,483,304	8,483,304

**2017-18                      2018-19**

**Initiative:** Provides funding to cover increases in employee salaries and benefits and increases in existing undergraduate and graduate program costs.

**GENERAL FUND**

All Other		424,165	424,165
Total		424,165	424,165

**2017-18                      2018-19**

**Initiative:** Provides one-time funding to install new air filtration equipment, a dust collection system and ventilation system upgrades in Payson Hall in fiscal year 2017-18.

**GENERAL FUND**

All Other		150,000	
Total		150,000	0

**2017-18                      2018-19**

**Initiative:** Provides one-time funding to update unit ventilators and replace existing pneumatic controls with digital controls throughout the library in Platz Hall in fiscal year 2017-18.

**GENERAL FUND**

All Other		158,000	
Total		158,000	0

**2017-18                      2018-19**

**Initiative:** Provides one-time funding to replace outdated pneumatic controls in Leavitt Hall in fiscal year 2017-18.

**GENERAL FUND**

All Other		142,000	
Total		142,000	0

**2017-18                      2018-19**

**Initiative:** Provides one-time funding to allow for the installation of central heat controls in Curtis Hall dormitory and replace old heating control valves that no longer fully close in fiscal year 2018-19.

**GENERAL FUND**

All Other			475,850
Total		0	475,850

Maritime Academy, Maine

	2017-18	2018-19
<b>Initiative:</b> Provides one-time funding to allow for upgrades and replacement of outdated kitchen equipment in the Student Union dining facility in fiscal year 2017-18.		
<b>GENERAL FUND</b>		
All Other	200,000	
	<hr/>	
Total	200,000	0

	2017-18	2018-19
<b>Initiative:</b> Provides one-time funding to allow for renovations to the dining area of the Student Union dining facility in fiscal year 2018-19.		
<b>GENERAL FUND</b>		
All Other		1,367,841
		<hr/>
Total	0	1,367,841

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	8,890,304	8,883,304	9,557,469	10,751,160
			<hr/>	
Total	8,890,304	8,883,304	9,557,469	10,751,160



Museum, Maine State

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	20.000	20.000	19.000	19.000
Positions - FTE COUNT	0.840	0.840		
Personal Services	1,636,453	1,625,931	1,579,752	1,616,599
All Other	620,500	580,500	698,749	670,767
<b>Total</b>	<b>2,256,953</b>	<b>2,206,431</b>	<b>2,278,501</b>	<b>2,287,366</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Personal Services	1,544,677	1,530,061	1,564,446	1,605,579
All Other	204,756	164,756	201,488	168,024
<b>Total</b>	<b>1,749,433</b>	<b>1,694,817</b>	<b>1,765,934</b>	<b>1,773,603</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	130,606	130,606	130,606	130,606
<b>Total</b>	<b>130,606</b>	<b>130,606</b>	<b>130,606</b>	<b>130,606</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000		
Positions - FTE COUNT	0.840	0.840		
Personal Services	91,776	95,870	15,306	11,020
All Other	285,138	285,138	366,655	372,137
<b>Total</b>	<b>376,914</b>	<b>381,008</b>	<b>381,961</b>	<b>383,157</b>

**MAINE STATE MUSEUM 0180**

**What the Budget purchases:**

The Maine State Museum program includes a General Fund account that funds leadership and financial administration, as well as the core educational and collections management activities of the museum. These activities include exhibition development and maintenance, educational tours and programs, loans to other institutions, collections care and research, collections acquisition and management, development of educational materials, and professional advice to Maine's scientific, historic, and artistic collecting institutions. Other activities include scheduling of school and general public tours for the museum, Blaine House, and State House as well as care, research, and exhibition of collections in the Cultural Building, State House, and Blaine House. The Museum Revolving Fund provides funding for the operation of the museum store, providing books, mineral samples, educational materials, and Maine-related gift items available to visitors in order to expand the museum experience.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,544,677	1,530,061	1,564,446	1,605,579
All Other	204,756	164,756	164,756	164,756
Total	1,749,433	1,694,817	1,729,202	1,770,335

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Positions - FTE COUNT	0.840	0.840	0.840	0.840
Personal Services	83,259	82,227	86,070	86,999
All Other	93,900	93,900	93,900	93,900
Total	177,159	176,127	179,970	180,899

**2017-18                      2018-19**

**Initiative:** Provides funding to meet the current rates established by the Department of Administrative and Financial Services, Office of Information Technology.

**GENERAL FUND**

All Other	36,732	3,268
Total	36,732	3,268

**2017-18                      2018-19**

**Initiative:** Eliminates 3 part-time Customer Representative Assistant positions and one Inventory and Property Associate II Supervisor position and transfers Personal Services to All Other for the purpose of contracting for the operation of the Maine State Museum Store.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Positions - FTE COUNT	-0.840	-0.840
Personal Services	(81,517)	(86,999)
All Other	81,517	86,999
Total	0	0

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

Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,544,677	1,530,061	1,564,446	1,605,579
All Other	204,756	164,756	201,488	168,024
Total	1,749,433	1,694,817	1,765,934	1,773,603

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

Positions - LEGISLATIVE COUNT	1,000	1,000	4,553
Positions - FTE COUNT	0.840	0.840	
Personal Services	83,259	82,227	

Museum, Maine State

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	93,900	93,900	175,417	180,899
Total	177,159	176,127	179,970	180,899

<b>MAINE STATE MUSEUM - OPERATING FUND Z179</b>
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**What the Budget purchases:**

The Maine State Museum Operating Fund receives income from museum admissions. This income increases the museum's capacity to implement an integrated public information strategy, produce updated educational materials and events for visitors, and generally improve visitor-centered programs to make the museum a more visible feature in Maine's 21st century cultural landscape.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	3,741	7,772	5,974	6,204
All Other	28,000	28,000	28,000	28,000
Total	31,741	35,772	33,974	34,204

**2017-18                      2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	3,741	7,772	5,974	6,204
All Other	28,000	28,000	28,000	28,000
Total	31,741	35,772	33,974	34,204

**RESEARCH & COLLECTION - MUSEUM 0174**

**What the Budget purchases:**

The Museum Research and Collections program funding consists of federal grants for specific activities supporting its mission; and for individual donations, along with corporate and foundation grants, that benefit specific museum activities and projects.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	4,776	5,871	4,779	4,816
All Other	163,238	163,238	163,238	163,238
Total	168,014	169,109	168,017	168,054

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606

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

Personal Services	4,776	5,871	4,779	4,816
All Other	163,238	163,238	163,238	163,238
Total	168,014	169,109	168,017	168,054



Pine Tree Legal Assistance

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	500,000	500,000	500,000	500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

Department Summary - GENERAL FUND

All Other	500,000	500,000	500,000	500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

Pine Tree Legal Assistance

<b>LEGAL ASSISTANCE 0553</b>
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What the Budget purchases:

The Legal Assistance program provides legal services for low-income residents of the State of Maine.

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

2017-18                      2018-19

Initiative: NONE

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



Professional and Financial Regulation, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	209,500	209,500	210,000	210,000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	18,292,828	18,139,150	18,755,908	19,183,764
All Other	11,927,426	12,387,223	11,944,862	11,936,990
<b>Total</b>	<b>30,220,254</b>	<b>30,526,373</b>	<b>30,700,770</b>	<b>31,120,754</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	66,906	66,906	62,773	62,773
<b>Total</b>	<b>66,906</b>	<b>66,906</b>	<b>62,773</b>	<b>62,773</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	209,500	209,500	210,000	210,000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	18,292,828	18,139,150	18,755,908	19,183,764
All Other	11,860,520	12,320,317	11,882,089	11,874,217
<b>Total</b>	<b>30,153,348</b>	<b>30,459,467</b>	<b>30,637,997</b>	<b>31,057,981</b>

## ADMINISTRATIVE SERVICES - PROF &amp; FIN REG 0094

**What the Budget purchases:**

The Commissioner's Office, through its Administrative Services Division, provides support services to all agencies in the department in the areas of budgeting, accounting, procurement, legislative support, reception, facility management and technology services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,030	10,030	10,030	10,030
Total	10,030	10,030	10,030	10,030

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	642,652	630,975	685,847	695,839
All Other	4,093,229	4,576,709	4,576,709	4,576,709
Total	4,735,881	5,207,684	5,262,556	5,272,548

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

**Initiative:** Provides funding for an increase in technology costs and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other		47,939	47,939
Total		47,939	47,939

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

**Initiative:** Establishes one Public Service Executive I position in the Professional and Financial Regulation - Administrative Services program, Other Special Revenue Funds and provides funding in All Other to support the position.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		111,233	117,100
All Other		3,758	3,793
Total		114,991	120,893

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

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

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		111,090	112,122
All Other		(125,389)	(125,383)
Total		(14,299)	(13,261)

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

**Initiative:** Reduces funding to bring allocation in line with available contract resources projected annually.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(502,940)	(502,940)
Total		(502,940)	(502,940)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,030	10,030	10,030	10,030
Total	10,030	10,030	10,030	10,030
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	9,000	9,000
Personal Services	642,652	630,975	908,170	925,061
All Other	4,093,229	4,576,709	4,000,077	4,000,118
Total	4,735,881	5,207,684	4,908,247	4,925,179

## BUREAU OF CONSUMER CREDIT PROTECTION 0091

**What the Budget purchases:**

The Bureau of Consumer Credit Protection was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection. The agency implements the Maine Consumer Credit Code, administers laws relating to mortgage lenders, collection agencies, loan brokers, credit reporting agencies, money order issuers, debt settlement companies and other consumer finance businesses. During fiscal year 2016 the agency's Complaint Division responded to 1,036 complaints (563 formal written and 473 foreclosure), resulting in \$42,953 either credited or refunded to consumers. Many were resolved through direct communications with creditors and lenders, while others required conferences or formal resolution. During fiscal year 2016 the foreclosure prevention and outreach staff mailed informational letters to 23,797 homeowners in default of their home loans and completed 433 referrals to housing counselors under bureau contracts.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,206,988	1,203,040	1,231,005	1,261,981
All Other	704,231	704,232	704,232	704,232
Total	1,911,219	1,907,272	1,935,237	1,966,213

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

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

**OTHER SPECIAL REVENUE FUNDS**

All Other	(35,641)	(35,539)
Total	(35,641)	(35,539)

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

**Initiative:** Establishes one Consumer Credit Examiner position and provides funding for related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	68,600	72,144
All Other	742	780
Total	69,342	72,924

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

**Initiative:** Provides funding for an increase in technology costs and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other	5,291	5,637
Total	5,291	5,637

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

**Initiative:** Provides funding for supplies, general operations and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other	18,939	19,747
Total	18,939	19,747

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

**Initiative:** Provides funding for travel to off-site examinations and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other	71,263	71,263
Total	71,263	71,263

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	14,000	14,000	15,000	15,000
Personal Services	1,206,988	1,203,040	1,299,605	1,334,125
All Other	704,231	704,232	764,826	766,120
Total	1,911,219	1,907,272	2,064,431	2,100,245

**DENTAL PRACTICE - BOARD OF 0384****What the Budget purchases:**

The Board of Dental Practice is a state regulatory agency and was established to protect the public through the regulation of individuals practicing in the dental profession. The primary responsibilities of the Board are to examine and license qualified applicants for licensure and issue sedation and/or anesthesia permits to qualified licensees. The board inspects dental practices, investigates complaints against licensees, and takes appropriate disciplinary action.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	322,536	321,976	335,618	343,664
All Other	210,079	209,240	209,240	209,240
Total	532,615	531,216	544,858	552,904

**2017-18      2018-19**

**Initiative:** Reorganizes one vacant Office Specialist I Supervisor position to one Consumer Assistance and Hearing Coordinator position and transfers All Other to Personal Services to fund the reorganization.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	6,124	6,460
All Other	(6,124)	(6,460)
Total	0	0

**2017-18      2018-19**

**Initiative:** Provides funding for per diem payments for board and subcommittee dental practice members.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	3,540	3,540
Total	3,540	3,540

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	322,536	321,976	345,282	353,664
All Other	210,079	209,240	203,116	202,780
Total	532,615	531,216	548,398	556,444



## FINANCIAL INSTITUTIONS - BUREAU OF 0093

**What the Budget purchases:**

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The Bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the Bureau also promulgates regulations and acts on applications for new charters, branches, mergers and closely related activities. The Bureau is also a resource for consumers of banking services and provides mediation services and advice to consumers who have questions or complaints involving a financial institution.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,801,924	1,784,606	1,849,318	1,883,815
All Other	645,398	645,359	645,359	645,359
Total	2,447,322	2,429,965	2,494,677	2,529,174

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,801,924	1,784,606	1,849,318	1,883,815
All Other	645,398	645,359	645,359	645,359
Total	2,447,322	2,429,965	2,494,677	2,529,174

## INSURANCE - BUREAU OF 0092

**What the Budget purchases:**

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	72,000	72,000	72,000	72,000
Personal Services	6,613,222	6,558,507	6,668,622	6,831,539
All Other	2,109,220	2,109,201	2,109,201	2,109,201
Total	8,722,442	8,667,708	8,777,823	8,940,740

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Eliminates one vacant Senior Market Conduct Examiner position and reduces funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(81,489)	(85,387)
All Other	(963)	(1,009)
Total	(82,452)	(86,396)

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

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

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

Positions - LEGISLATIVE COUNT	72,000	72,000	71,000	71,000
Personal Services	6,613,222	6,558,507	6,587,133	6,746,152
All Other	2,109,220	2,109,201	2,108,238	2,108,192
Total	8,722,442	8,667,708	8,695,371	8,854,344

## LICENSING AND ENFORCEMENT 0352

**What the Budget purchases:**

The Office of Professional and Occupational Regulation is an umbrella administrative agency that regulates professions and occupations through licensure, enforcement of practice laws and professional standards, and inspections of facilities and equipment. An administrative complaint process provides a mechanism for resolution of consumer complaints.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	55.500	55.500	55.500	55.500
Personal Services	4,383,820	4,347,722	4,441,670	4,542,865
All Other	2,107,273	2,111,460	2,111,460	2,111,460
Total	6,491,093	6,459,182	6,553,130	6,654,325

**Initiative:** Eliminates one vacant part-time Office Specialist I position and one vacant part-time Office Assistant II position.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1.500	-1.500
Personal Services		(42,199)	(44,354)
Total		(42,199)	(44,354)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	55.500	55.500	54.000	54.000
Personal Services	4,383,820	4,347,722	4,399,471	4,498,511
All Other	2,107,273	2,111,460	2,111,460	2,111,460
Total	6,491,093	6,459,182	6,510,931	6,609,971

## LICENSURE IN MEDICINE - BOARD OF 0376

**What the Budget purchases:**

The Board of Licensure in Medicine was established in 1896 to protect Maine citizens by regulating physicians who practice medicine. The board protects citizens by: 1) licensing physicians by determining qualifications, examining and certifying candidates; 2) approve training programs and renewing registration biennially for Physicians Assistants; 3) conducting education and outreach programs for licensees and the public; and 4) investigating allegations of incompetence, unprofessional conduct and noncompliance with the laws rules and standards relating to the practice of medicine, holding public hearings, and educating, retraining, and disciplining physicians and physician assistants as appropriate.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	941,342	940,540	916,115	949,511
All Other	757,021	741,132	741,132	741,132
Total	1,698,363	1,681,672	1,657,247	1,690,643

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Reallocates the cost and related STA-CAP charges of one Consumer Assistant Specialist position from 100% Board of Licensure in Medicine program, Other Special Revenue Funds to 90% Board of Licensure in Medicine program, Other Special Revenue Funds and 10% Board of Osteopathic Licensure program, Other Special Revenue Funds.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(6,124)	(6,383)
All Other		(107)	(112)
Total		(6,231)	(6,495)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	941,342	940,540	909,991	943,128
All Other	757,021	741,132	741,025	741,020
Total	1,698,363	1,681,672	1,651,016	1,684,148

<b>MANUFACTURED HOUSING BOARD 0351</b>
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**What the Budget purchases:**

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	26,619	26,619	26,619	26,619
Total	26,619	26,619	26,619	26,619

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Reduces funding to align allocations with projected available resources.

**FEDERAL EXPENDITURES FUND**

All Other		(4,133)	(4,133)
Total		(4,133)	(4,133)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	26,619	26,619	22,486	22,486
Total	26,619	26,619	22,486	22,486

## NURSING - BOARD OF 0372

**What the Budget purchases:**

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; renewal of qualified applicants; investigating complaints of unsafe nursing practice or any violation of law related to nursing practice; and adopting rules and regulations governing licensure of nurses and other matters within its jurisdiction.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	609,872	603,001	604,848	617,239
All Other	479,528	479,548	479,548	479,548
Total	1,089,400	1,082,549	1,084,396	1,096,787

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

**Initiative:** Provides funding for legal services and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other			77,655	82,701
		Total	77,655	82,701

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144

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

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	609,872	603,001	604,848	617,239
All Other	479,528	479,548	557,203	562,249
Total	1,089,400	1,082,549	1,162,051	1,179,488

## OFFICE OF SECURITIES 0943

**What the Budget purchases:**

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code, and the Business Opportunity Act. The office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives, and investment advisers doing business in Maine. The office suspends or revokes such licenses and imposes fines for misconduct. The office responds to consumer complaints; investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the Office may obtain restitution for investors harmed by the actions of licensees. The Office may also take action either administratively or through a civil or criminal action which also could result in restitution for investors. The Office conducts outreach for licensees and investors.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,475,399	1,457,067	1,528,730	1,549,968
All Other	452,035	452,015	452,015	452,015
Total	1,927,434	1,909,082	1,980,745	2,001,983

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Securities Examiner In-Charge position to a Public Service Manager II position and related STA-CAP charges.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	10,641	14,668
All Other	172	238
Total	10,813	14,906

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding to align allocations with projected available resources.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	(30,000)	(30,000)
Total	(30,000)	(30,000)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

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

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,475,399	1,457,067	1,539,371	1,564,636
All Other	452,035	452,015	422,187	422,253
Total	1,927,434	1,909,082	1,961,558	1,986,889

## OPTOMETRY - BOARD OF 0385

**What the Budget purchases:**

The Board of Optometry regulates the practice of optometry. The board examines and licenses qualified applicants to practice optometric medicine. The board investigates allegations of noncompliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	46,771	46,793	48,313	48,783
All Other	28,043	28,044	28,044	28,044
Total	74,814	74,837	76,357	76,827

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

**Initiative:** Provides funding for out-of-state travel and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other			6,369	6,369
		Total	6,369	6,369

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	46,771	46,793	48,313	48,783
All Other	28,043	28,044	34,413	34,413
Total	74,814	74,837	82,726	83,196

**OSTEOPATHIC LICENSURE - BOARD OF 0383**

**What the Budget purchases:**

The Board of Osteopathic Licensure regulates the practice of osteopathic medicine. The board licenses/registers applicants who have met statutory license requirements. Licenses are renewed on a biennial basis. The board investigates complaints and noncompliance with statutes, rules and standards related to the practice of osteopathic medicine, holding informal conferences and hearings and imposing discipline pursuant to statute, as warranted.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	77,124	75,780	78,068	78,686
All Other	157,480	151,624	151,624	151,624
Total	234,604	227,404	229,692	230,310

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

**Initiative:** Provides funding for increased professional services contracts and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other		10,236	10,236
Total		10,236	10,236

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

**Initiative:** Provides one-time funding for the technology costs associated with a website update and related STA-CAP charges in fiscal year 2017-18.

**OTHER SPECIAL REVENUE FUNDS**

All Other		5,118	
Total		5,118	0

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

**Initiative:** Provides funding for general operations costs associated with rulemaking, board member travel and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other		5,118	5,118
Total		5,118	5,118

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

**Initiative:** Provides funding for an increase in legal services and related STA-CAP charges.

**OTHER SPECIAL REVENUE FUNDS**

All Other		2,196	1,371
Total		2,196	1,371

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

**Initiative:** Reallocates the cost and related STA-CAP charges of one Consumer Assistant Specialist position from 100% Board of Licensure in Medicine program, Other Special Revenue Funds to 90% Board of Licensure in Medicine program, Other Special Revenue Funds and 10% Board of Osteopathic Licensure program, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		6,124	6,383
All Other		145	151
Total		6,269	6,534

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	77,124	75,780	84,192	85,069
All Other	157,480	151,624	174,437	168,500
Total	234,604	227,404	258,629	253,569

Program Evaluation and Government Accountability, Office of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	996,176	1,059,792	1,142,736	1,166,795
All Other	149,088	149,088	149,088	149,088
<b>Total</b>	<b>1,145,264</b>	<b>1,208,880</b>	<b>1,291,824</b>	<b>1,315,883</b>

<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	996,176	1,059,792	1,142,736	1,166,795
All Other	149,088	149,088	149,088	149,088
<b>Total</b>	<b>1,145,264</b>	<b>1,208,880</b>	<b>1,291,824</b>	<b>1,315,883</b>

Program Evaluation and Government Accountability, Office of

<b>OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976</b>
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**What the Budget purchases:**

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	996,176	1,059,792	1,142,736	1,166,795
All Other	149,088	149,088	149,088	149,088
<b>Total</b>	<b>1,145,264</b>	<b>1,208,880</b>	<b>1,291,824</b>	<b>1,315,883</b>

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	996,176	1,059,792	1,142,736	1,166,795
All Other	149,088	149,088	149,088	149,088
<b>Total</b>	<b>1,145,264</b>	<b>1,208,880</b>	<b>1,291,824</b>	<b>1,315,883</b>

Property Tax Review, State Board of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Personal Services	6,000	6,000	6,000	6,000
All Other	83,565	83,565	83,565	83,565
<b>Total</b>	<b>89,565</b>	<b>89,565</b>	<b>89,565</b>	<b>89,565</b>
<b>Department Summary - GENERAL FUND</b>				
Personal Services	6,000	6,000	6,000	6,000
All Other	80,565	80,565	80,565	80,565
<b>Total</b>	<b>86,565</b>	<b>86,565</b>	<b>86,565</b>	<b>86,565</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,000	3,000	3,000	3,000
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

Property Tax Review, State Board of

**PROPERTY TAX REVIEW - STATE BOARD OF 0357**

**What the Budget purchases:**

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of Maine Revenue Services, mine site valuations and homestead exemptions.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Personal Services	6,000	6,000	6,000	6,000
All Other	80,565	80,565	80,565	80,565
<b>Total</b>	<b>86,565</b>	<b>86,565</b>	<b>86,565</b>	<b>86,565</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,000	3,000	3,000	3,000
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	6,000	6,000	6,000	6,000
All Other	80,565	80,565	80,565	80,565
<b>Total</b>	<b>86,565</b>	<b>86,565</b>	<b>86,565</b>	<b>86,565</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,000	3,000	3,000	3,000
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

Public Broadcasting Corporation, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

Department Summary - GENERAL FUND

All Other	1,500,000	1,500,000	1,500,000	1,500,000
<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

Public Broadcasting Corporation, Maine

<b>MAINE PUBLIC BROADCASTING CORPORATION 0033</b>
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What the Budget purchases:

The Maine Public Broadcasting Corporation was created in Title 20-A, §852, sub-§3 which reads in part, "An annual appropriation for operating, constructing, equipping, maintaining, improving and replacing facilities of the corporation must be made in amounts sufficient to ensure delivery of broadcast sources throughout the state." The Maine Public Broadcasting Network (MPBN) is the only broadcaster that covers the entire state. The network runs the Emergency Alert System (EAS), carries programs that teach children to read and write as well as to count and do math, provides comprehensive coverage and analysis of national, state and local politics, and it offers a voice to constituencies often underserved by commercial broadcasters. Through its five broadcast transmitters, MPBN television reaches 95.2% of the 591,000 Maine households, while its seven radio transmitters reach 90% of the population.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

2017-18                      2018-19

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

Public Defender, Office of the

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT			11,500	11,500
Personal Services			949,655	994,653
All Other			16,208,575	16,208,575
<b>Total</b>	<b>0</b>	<b>0</b>	<b>17,158,230</b>	<b>17,203,228</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			11,500	11,500
Personal Services			949,655	994,653
All Other			15,415,078	15,415,078
<b>Total</b>	<b>0</b>	<b>0</b>	<b>16,364,733</b>	<b>16,409,731</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			793,497	793,497
<b>Total</b>	<b>0</b>	<b>0</b>	<b>793,497</b>	<b>793,497</b>

## OFFICE OF THE PUBLIC DEFENDER Z248

**What the Budget purchases:**

The Office of the Public Defender is established to provide legal representation to eligible persons under federal and state constitutional and statutory obligations. Oversight of the office is provided by the Maine Commission on Indigent Legal Services. The office must coordinate the development and implantation of rules, policies, procedures, regulations, and standards adopted by the commission and comply with all applicable laws and standards. The office also works with other state agencies to develop financial policy and information sharing agreements.

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

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Initiative:</b> Establishes one Chief Public Defender position, 2 Deputy Chief Defender positions, one Business Services Manager position, one Secretary Associate Legal position, 5 Financial Screener positions and 3 part-time Financial Screener positions and provides associated funding for All Other costs to create the Office of the Public Defender.				
<b>GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			11,500	11,500
Personal Services			949,655	994,653
All Other			15,415,078	15,415,078
Total			16,364,733	16,409,731
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other			793,497	793,497
Total			793,497	793,497

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			11,500	11,500
Personal Services			949,655	994,653
All Other			15,415,078	15,415,078
Total	0	0	16,364,733	16,409,731

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			793,497	793,497
Total	0	0	793,497	793,497

## Public Safety, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	625,000	626,000	613,000	611,000
Personal Services	63,400,406	63,213,267	70,057,269	71,053,323
All Other	41,996,550	44,120,961	43,997,237	44,472,014
Capital Expenditures	1,138,100	859,800	685,724	658,924
<b>Total</b>	<b>106,535,056</b>	<b>108,194,028</b>	<b>114,740,230</b>	<b>116,184,261</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	366,000	367,000	370,000	370,000
Personal Services	26,482,283	26,483,622	45,033,565	45,778,070
All Other	17,151,831	19,297,134	25,253,311	25,588,156
Capital Expenditures	156,000			33,150
<b>Total</b>	<b>43,790,114</b>	<b>45,780,756</b>	<b>70,286,876</b>	<b>71,399,376</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	78,000	78,000	76,000	74,000
Personal Services	18,872,755	18,787,456	7,271,663	7,136,784
All Other	8,710,043	8,658,475	2,073,606	2,072,996
Capital Expenditures	479,800	395,800	199,715	205,708
<b>Total</b>	<b>28,062,598</b>	<b>27,841,731</b>	<b>9,544,984</b>	<b>9,415,488</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,315,917	1,315,691	1,418,267	1,455,756
All Other	6,100,078	6,078,211	5,974,506	5,952,004
<b>Total</b>	<b>7,415,995</b>	<b>7,393,902</b>	<b>7,392,773</b>	<b>7,407,760</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	102,000	102,000	90,000	90,000
Personal Services	11,123,903	10,986,478	10,661,305	10,840,275
All Other	9,229,024	9,268,030	9,957,161	10,242,165
Capital Expenditures	502,300	464,000	486,009	420,066
<b>Total</b>	<b>20,855,227</b>	<b>20,718,508</b>	<b>21,104,475</b>	<b>21,502,506</b>
<b>Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
Positions - LEGISLATIVE COUNT	67,000	67,000	65,000	65,000
Personal Services	5,605,548	5,640,020	5,672,469	5,842,438
All Other	805,574	819,111	738,653	616,693
<b>Total</b>	<b>6,411,122</b>	<b>6,459,131</b>	<b>6,411,122</b>	<b>6,459,131</b>

**ADMINISTRATION - PUBLIC SAFETY 0088**

**What the Budget purchases:**

The Administration program coordinates and efficiently manages the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters, and confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices, undertakes comprehensive planning, develops and implements procedures and practices to promote economy and coordination within the department and actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	2,000	2,000	2,000
Personal Services	119,939	189,383	204,919	208,130
All Other	245,774	1,271,876	1,271,876	1,271,876
<b>Total</b>	<b>365,713</b>	<b>1,461,259</b>	<b>1,476,795</b>	<b>1,480,006</b>

**Program Summary - HIGHWAY FUND - Informational**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	111,094	113,342	103,321	105,399
All Other	680,219	680,219	680,219	680,219
<b>Total</b>	<b>791,313</b>	<b>793,561</b>	<b>783,540</b>	<b>785,618</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	87,317	85,735	88,602	89,243
All Other	1,399,068	1,399,068	1,399,068	1,399,068
<b>Total</b>	<b>1,486,385</b>	<b>1,484,803</b>	<b>1,487,670</b>	<b>1,488,311</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	162,628	161,097	185,475	189,378
All Other	106,280	106,278	106,278	106,278
<b>Total</b>	<b>268,908</b>	<b>267,375</b>	<b>291,753</b>	<b>295,656</b>

**2017-18                      2018-19**

**Initiative:** Provides funding for general and administrative costs.

**GENERAL FUND**

All Other	116,356	136,814
<b>Total</b>	<b>116,356</b>	<b>136,814</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other	128,674	131,929
<b>Total</b>	<b>128,674</b>	<b>131,929</b>

**2017-18                      2018-19**

**Initiative:** Provides Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provides All Other funding for DICAP costs in the Public Safety Administration program, General Fund; and reduces All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.

**GENERAL FUND**

All Other	6,266	6,393
<b>Total</b>	<b>6,266</b>	<b>6,393</b>

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.		
<b>GENERAL FUND</b>		
All Other	273	273
Total	273	273
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	360	360
Total	360	360
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Customer Representative Assistant II position and associated All Other from the Highway Fund to the General Fund within the same program. Also transfers and reallocates one Public Service Executive II position and associated All Other from 50% Highway Fund and 50% Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	103,321	105,399
All Other	663,990	663,990
Total	767,311	769,389
<b>HIGHWAY FUND - Informational</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(103,321)	(105,399)
All Other	(680,219)	(680,219)
Total	(783,540)	(785,618)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates Drug Treatment Grant funding.		
<b>GENERAL FUND</b>		
All Other	(1,050,000)	(1,050,000)
Total	(1,050,000)	(1,050,000)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding for grants to the fiscal year 2016-17 baseline budget amount.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(142,370)	
Total	(142,370)	0
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Public Service Executive II position from range 34 to range 36.		
<b>GENERAL FUND</b>		
Personal Services	5,694	5,702
Total	5,694	5,702
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	5,692	5,701
Total	5,692	5,701

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	2.000	4.000	4.000
Personal Services	119,939	189,383	313,934	319,231
All Other	245,774	1,271,876	1,008,761	1,029,346
Total	365,713	1,461,259	1,322,695	1,348,577
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	2.000	2.000		
Personal Services	111,094	113,342		
All Other	680,219	680,219		
Total	791,313	793,561	0	0
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	87,317	85,735	88,602	89,243
All Other	1,399,068	1,399,068	1,257,058	1,399,428
Total	1,486,385	1,484,803	1,345,660	1,488,671
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	162,628	161,097	191,167	195,079
All Other	106,280	106,278	234,952	238,207
Total	268,908	267,375	426,119	433,286

<b>BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992</b>
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**What the Budget purchases:**

Funding in the Background Checks for Certified Nursing Assistants program provides for the implementation and maintenance of a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	76,213	75,197	78,696	79,536
All Other	11,683	11,683	11,683	11,683
Total	87,896	86,880	90,379	91,219

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Initiative:</b> Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.				
<b>GENERAL FUND</b>				
All Other			408	408
Total			408	408

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	76,213	75,197	78,696	79,536
All Other	11,683	11,683	12,091	12,091
Total	87,896	86,880	90,787	91,627

## CAPITOL POLICE - BUREAU OF 0101

**What the Budget purchases:**

The Bureau of Capitol Police is responsible for security and law enforcement, including parking enforcement, in most buildings and on properties owned by the State in the Augusta area including the State House and the Riverview Psychiatric Center.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	1,001,280	997,559	1,108,580	1,133,099
All Other	70,622	71,039	71,039	71,039
Total	1,071,902	1,068,598	1,179,619	1,204,138

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	378,856	382,637	424,542	433,874
All Other	32,352	32,076	32,076	32,076
Total	411,208	414,713	456,618	465,950

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

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

**GENERAL FUND**

Personal Services

	9,556	9,569
Total	9,556	9,569

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

**Initiative:** Provides funding for the lease of new vehicles from Central Fleet to replace older models.

**GENERAL FUND**

All Other

	11,562	11,562
Total	11,562	11,562

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

**Initiative:** Establishes one Office Associate II position and provides funding in All Other to support the position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1,000	1,000
	62,423	65,587
	2,542	2,542
Total	64,965	68,129

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

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

**GENERAL FUND**

All Other

	5,152	5,152
Total	5,152	5,152

	2017-18	2018-19
<b>Initiative:</b> Provides funding for cell phones for the Capitol Police Lieutenant and Sergeant positions.		
<b>GENERAL FUND</b>		
All Other	1,250	1,100
Total	1,250	1,100
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,276	1,123
Total	1,276	1,123

	2017-18	2018-19
<b>Initiative:</b> Provides funding to purchase 9 millimeter ammunition.		
<b>GENERAL FUND</b>		
All Other	3,000	3,000
Total	3,000	3,000

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.		
<b>GENERAL FUND</b>		
All Other	8,003	8,564
Total	8,003	8,564
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	3,962	3,594
Total	3,962	3,594

	2017-18	2018-19
<b>Initiative:</b> Eliminates 4 Capitol Security Screener positions effective July 1, 2017.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(216,055)	(243,029)
Total	(216,055)	(243,029)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	14,500	14,500	11,500	11,500
Personal Services	1,001,280	997,559	964,504	965,226
All Other	70,622	71,039	102,548	102,959
Total	1,071,902	1,068,598	1,067,052	1,068,185

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	378,856	382,637	424,542	433,874
All Other	32,352	32,076	37,314	36,793
Total	411,208	414,713	461,856	470,667

**COMPUTER CRIMES 0048****What the Budget purchases:**

The Computer Crimes unit investigates child abuse and exploitation conducted with computers. Since its inception in 2000, the unit has analyzed hundreds of computers, the vast majority for child pornography and exploitation. Other crimes the unit may assist to investigate include fraud, robbery, stalking, child abduction and homicide.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	303,490	300,229	339,686	346,829
All Other	436,472	350,803	350,803	350,803
Total	739,962	651,032	690,489	697,632

**Program Summary - HIGHWAY FUND - Informational**

All Other	27,000			
Total	27,000	0	0	0

		2017-18	2018-19
<b>Initiative:</b>	Transfers and reallocates one Computer Forensic Analyst position from 100% Other Special Revenue Funds in the State Police program to 30% Other Special Revenue Funds in the State Police program and 70% General Fund in the Computer Crimes program. Also reduces related STACAP costs.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		74,207	74,720
Total		74,207	74,720

		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.		

**GENERAL FUND**

All Other		115,267	116,267
Total		115,267	116,267

		2017-18	2018-19
<b>Initiative:</b>	Provides funding for the approved range change of 2 Computer Forensic Analyst positions from range 25 to range 27, effective January 1, 2015.		

**GENERAL FUND**

Personal Services		5,415	5,424
Total		5,415	5,424

		2017-18	2018-19
<b>Initiative:</b>	Provides funding for Computer Forensic Analyst overtime pay.		

**GENERAL FUND**

Personal Services		12,271	12,330
Total		12,271	12,330

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	4,000	4,000
Personal Services	303,490	300,229	431,579	439,303

Public Safety, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	436,472	350,803	466,070	467,070
Total	739,962	651,032	897,649	906,373
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
All Other	27,000			
Total	27,000	0	0	0

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

**What the Budget purchases:**

The Consolidated Emergency Communication Bureau provides consolidated emergency communications to state, county and local public safety agencies. The Bureau operates 4 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The Bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Department of Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshal's Office, and Maine Turnpike Authority.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
Positions - LEGISLATIVE COUNT	67,000	67,000	67,000	67,000
Personal Services	5,605,548	5,640,020	5,867,576	6,042,189
All Other	805,574	819,111	819,111	819,111
Total	6,411,122	6,459,131	6,686,687	6,861,300

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one vacant Emergency Communications Specialist Supervisor position and one Emergency Communications Specialist position and reduces funding for related All Other costs.		

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(195,107)	(199,751)
All Other	(4,127)	(4,225)
Total	(199,234)	(203,976)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.		

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other	8,945	14,747
Total	8,945	14,747

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding to the fiscal year 2016-17 baseline budget amount.		

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

All Other	(85,276)	(212,940)
Total	(85,276)	(212,940)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>				
Positions - LEGISLATIVE COUNT	67,000	67,000	65,000	65,000
Personal Services	5,605,548	5,640,020	5,672,469	5,842,438
All Other	805,574	819,111	738,653	616,693
Total	6,411,122	6,459,131	6,411,122	6,459,131

**CRIMINAL JUSTICE ACADEMY 0290**

**What the Budget purchases:**

The Criminal Justice Academy is the facility for training and certification of all criminal justice personnel which includes the basic training program for law enforcement officers, correctional officers, emergency communications dispatchers, judicial marshals, harbor masters and shell fish wardens. It is the training facility for all in-service classes which include supervision and executive training, tactical and evidence collection training and many specialized instructor development training courses.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	561,023	559,119	559,119	559,119
Total	561,023	559,119	559,119	559,119
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	944,228	929,846	971,633	990,139
All Other	424,573	437,777	437,777	437,777
Total	1,368,801	1,367,623	1,409,410	1,427,916

**2017-18                      2018-19**

**Initiative:** Provides funding to continue operations at the Maine Criminal Justice Academy at current levels.

**GENERAL FUND**

All Other	117,715	133,859
Total	117,715	133,859

**OTHER SPECIAL REVENUE FUNDS**

All Other	(135,281)	(153,833)
Total	(135,281)	(153,833)

**2017-18                      2018-19**

**Initiative:** Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

**OTHER SPECIAL REVENUE FUNDS**

All Other	1,722	1,722
Total	1,722	1,722

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	561,023	559,119	676,834	692,978
Total	561,023	559,119	676,834	692,978
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	944,228	929,846	971,633	990,139
All Other	424,573	437,777	304,218	285,666
Total	1,368,801	1,367,623	1,275,851	1,275,805

<b>DIVISION OF BUILDING CODES AND STANDARDS Z073</b>
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**What the Budget purchases:**

The Division of Building Codes and Standards was created to adopt, amend and maintain the Maine Uniform Building and Energy Codes, to resolve conflicts between the Maine Uniform Building and Energy Codes and existing state statutes, and to provide training for municipal building officials, local code enforcement officers, and third party inspectors.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	121,424	121,072	123,575	124,612
All Other	39,086	39,086	39,086	39,086
Total	160,510	160,158	162,661	163,698

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

**Initiative:** Eliminates one Office Specialist I position and associated All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(68,160)	(68,771)
All Other		(38,409)	(38,404)
Total		(106,569)	(107,175)

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

**Initiative:** Reallocates one Public Safety License Inspection Supervisor position and related All Other costs from 50% Division of the Uniform Building Codes and Standards program and 50% Office of the State Fire Marshal program to 100% Office of the State Fire Marshal program within the same fund.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(55,415)	(55,841)
All Other		(677)	(682)
Total		(56,092)	(56,523)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	121,424	121,072		
All Other	39,086	39,086		
Total	160,510	160,158	0	0

**DRUG ENFORCEMENT AGENCY 0388**

**What the Budget purchases:**

The Maine Drug Enforcement Agency (MDEA) is a statewide multi-jurisdictional task force, with personnel assigned to the task force by municipal, county, state and tribal law enforcement agencies. MDEA's mission is to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand, and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative state wide drug enforcement effort.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	225,951	220,346	241,122	246,309
All Other	3,992,955	5,226,974	5,226,974	5,226,974
Total	4,218,906	5,447,320	5,468,096	5,473,283
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	933,432	933,432	933,432	933,432
Total	933,432	933,432	933,432	933,432
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	617,965	617,209	617,209	617,209
Total	617,965	617,209	617,209	617,209

**2017-18                      2018-19**

**Initiative:** Transfers funding for Drug Enforcement forfeiture funds from Other Special Revenue Funds to Federal Expenditures Fund to reflect the activity in the appropriate fund.

**FEDERAL EXPENDITURES FUND**

All Other	190,892	190,892
Total	190,892	190,892

**OTHER SPECIAL REVENUE FUNDS**

All Other	(192,074)	(192,074)
Total	(192,074)	(192,074)

**2017-18                      2018-19**

**Initiative:** Provides funding for the increase in the cost of contracted agent services.

**GENERAL FUND**

All Other	837,778	837,778
Total	837,778	837,778

**2017-18                      2018-19**

**Initiative:** Reduces funding for the purpose of processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.

**GENERAL FUND**

All Other	(100,000)	(100,000)
Total	(100,000)	(100,000)

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the acquisition of software to more effectively and efficiently manage sources of information for the Drug Enforcement Agency program.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	132,453	132,453
Total	132,453	132,453

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the replacement and maintenance of the records management system.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		49,162
Total	0	49,162

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.		
<b>GENERAL FUND</b>		
All Other	56,345	56,288
Total	56,345	56,288

<b>FEDERAL EXPENDITURES FUND</b>		
All Other	8,887	8,887
Total	8,887	8,887

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	225,951	220,346	241,122	246,309
All Other	3,992,955	5,226,974	6,021,097	6,021,040
Total	4,218,906	5,447,320	6,262,219	6,267,349
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	933,432	933,432	1,265,664	1,265,664
Total	933,432	933,432	1,265,664	1,265,664
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	617,965	617,209	425,135	474,297
Total	617,965	617,209	425,135	474,297

## EMERGENCY MEDICAL SERVICES 0485

## What the Budget purchases:

The Maine Emergency Medical Services (MEMS) program establishes the training, equipment, and patient care protocols for the system, conducts hundreds of training programs for ambulance services, emergency medical technicians and emergency medical services dispatchers. MEMS is also responsible for inspecting Emergency Medical Services and Emergency Medical Dispatch services and ambulances, investigating complaints and monitoring system performance/quality improvement.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	405,071	400,951	435,691	447,181
All Other	590,416	612,916	612,916	612,916
Total	995,487	1,013,867	1,048,607	1,060,097

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	83,665	84,807	89,634	90,761
All Other	85,177	62,286	62,286	62,286
Total	168,842	147,093	151,920	153,047

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,703	78,859	81,500	82,131
All Other	84,924	88,994	88,994	88,994
Total	165,627	167,853	170,494	171,125

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Adjusts funding to align allocation with existing resources.

**FEDERAL EXPENDITURES FUND**

All Other	(26,920)	(28,047)
Total	(26,920)	(28,047)

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides funding for per diem payments to members of the Emergency Medical Services Board and members of the Gambling Control Board.

**GENERAL FUND**

Personal Services	2,040	2,040
Total	2,040	2,040

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

**OTHER SPECIAL REVENUE FUNDS**

All Other	1,206	1,206
Total	1,206	1,206

2017-18

2018-19

**Initiative:** Reorganizes one Emergency Medical Services Licensing Agent position to a Public Health Educator III position and reallocates the position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds all in the Emergency Medical Services program. Also eliminates one vacant Public Health Educator III funded by the Emergency Medical Services program, Other Special Revenue Funds.

**GENERAL FUND**

Personal Services

(31,421) (32,744)

Total	(31,421)	(32,744)
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**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

-1,000 -1,000

Personal Services

(47,004) (46,143)

Total	(47,004)	(46,143)
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	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

5,000 5,000 5,000 5,000

Personal Services

405,071 400,951 406,310 416,477

All Other

590,416 612,916 612,916 612,916

Total	995,487	1,013,867	1,019,226	1,029,393
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**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

1,000 1,000 1,000 1,000

Personal Services

83,665 84,807 89,634 90,761

All Other

85,177 62,286 35,366 34,239

Total	168,842	147,093	125,000	125,000
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

1,000 1,000

Personal Services

80,703 78,859 34,496 35,988

All Other

84,924 88,994 90,200 90,200

Total	165,627	167,853	124,696	126,188
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## FIRE MARSHAL - OFFICE OF 0327

**What the Budget purchases:**

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	236,559	236,631	282,301	291,653
All Other	33,715	33,715	33,715	33,715
Total	270,274	270,346	316,016	325,368

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	3,506,054	3,488,122	3,718,041	3,777,224
All Other	774,012	778,612	778,612	778,612
Capital Expenditures	184,600	146,300		
Total	4,464,666	4,413,034	4,496,653	4,555,836

	2017-18	2018-19
<b>Initiative:</b> Reduces funding for premium overtime pay for Public Safety Inspector II positions and Public Safety Inspector III positions in the Office of Fire Marshal program, Other Special Revenue Funds.		

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		(62,582)	(63,981)
All Other		(765)	(782)
Total		(63,347)	(64,763)

	2017-18	2018-19
<b>Initiative:</b> Adjusts funding to align allocation with existing resources.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		88,577	86,658
Total		88,577	86,658

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the increase in rates in dispatch services.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		15,163	17,180
Total		15,163	17,180

	2017-18	2018-19
<b>Initiative:</b> Provides funding due to increased costs in Attorney General services.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	4,907	6,722
Total	4,907	6,722
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding to purchase one sport utility vehicle, 2 sedans, and 3 pick-up trucks in fiscal year 2017-18 and 3 sedans and 2 pick-up trucks in fiscal year 2018-19.		
<b>GENERAL FUND</b>		
Capital Expenditures		33,150
Total	0	33,150
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	171,859	96,486
Total	171,859	96,486
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reduces funding for professional services, rent, and minor equipment related to non-renewal of a conference room lease.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(44,538)	(44,538)
Total	(44,538)	(44,538)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Reallocates one Public Safety License Inspection Supervisor position and related All Other costs from 50% Division of the Uniform Building Codes and Standards program and 50% Office of the State Fire Marshal program to 100% Office of the State Fire Marshal program within the same fund.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	55,415	55,841
All Other	677	682
Total	56,092	56,523
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Eliminates one vacant Office Assistant II position and reduces funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	(28,375)	(29,798)
Total	(28,375)	(29,798)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(28,381)	(29,803)
All Other	(347)	(364)
Total	(28,728)	(30,167)

	2017-18	2018-19
<b>Initiative:</b> Transfers 2 Fire Investigator positions from Other Special Revenue Funds to General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	230,808	232,627
Total	230,808	232,627
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(230,808)	(232,627)
All Other	(2,820)	(2,843)
Total	(233,628)	(235,470)

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the replacement and maintenance of the records management system.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		11,267
Total	0	11,267

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.		
<b>GENERAL FUND</b>		
All Other	4,156	4,156
Total	4,156	4,156
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	5,829	6,007
Total	5,829	6,007

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	5,000	5,000
Personal Services	236,559	236,631	484,734	494,482
All Other	33,715	33,715	37,871	37,871
Capital Expenditures				33,150
Total	270,274	270,346	522,605	565,503

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	36,000	36,000	33,000	33,000
Personal Services	3,506,054	3,488,122	3,451,685	3,506,654
All Other	774,012	778,612	845,295	858,601
Capital Expenditures	184,600	146,300	171,859	96,486
Total	4,464,666	4,413,034	4,468,839	4,461,741

**GAMBLING CONTROL BOARD Z002**

**What the Budget purchases:**

The Gambling Control Board regulates, supervises, and exercises general control over the ownership and operation of slot machines and table games, the distribution of slot machines and table games, and slot machine facilities and casinos. The Board also licenses all employees associated with distribution of slot machines and table games and the operation of slot facilities and casinos in the State of Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,335,485	1,333,516	1,409,968	1,434,517
All Other	781,292	782,534	782,534	782,534
Total	2,116,777	2,116,050	2,192,502	2,217,051

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	5,140,679	5,147,305	5,147,305	5,147,305
Total	5,140,679	5,147,305	5,147,305	5,147,305

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers All Other funding for the Gambling Control Board from the General Fund to Other Special Revenue Funds in the same program.		

**GENERAL FUND**

All Other	(782,534)	(782,534)
Total	(782,534)	(782,534)

**OTHER SPECIAL REVENUE FUNDS**

All Other	782,534	782,534
Total	782,534	782,534

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Adjusts funding to align allocations with projected revenues provided by the Revenue Forecasting Committee.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	(28,039)	(22,045)
Total	(28,039)	(22,045)

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for per diem payments to members of the Emergency Medical Services Board and members of the Gambling Control Board.		

**GENERAL FUND**

Personal Services	3,960	3,960
Total	3,960	3,960

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.		

**OTHER SPECIAL REVENUE FUNDS**

All Other	1,780	1,780
Total	1,780	1,780

2017-18                      2018-19

**Initiative:** Eliminates one vacant State Police Detective position.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
 Personal Services

-1.000                      -1.000  
 (119,202)                      (124,683)

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Total                      (119,202)                      (124,683)

**Actual**                      **Current**                      **Budgeted**                      **Budgeted**  
**2015-16**                      **2016-17**                      **2017-18**                      **2018-19**

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other

18.000                      18.000                      17.000                      17.000  
 1,335,485                      1,333,516                      1,294,726                      1,313,794  
 781,292                      782,534

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Total                      2,116,777                      2,116,050                      1,294,726                      1,313,794

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

All Other

5,140,679                      5,147,305                      5,903,580                      5,909,574

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Total                      5,140,679                      5,147,305                      5,903,580                      5,909,574

## HIGHWAY SAFETY DPS 0457

**What the Budget purchases:**

The Bureau of Highway Safety promotes behavioral driver safety programs and projects designed to make Maine's roads and highways safe. These programs consist of motor vehicle occupant restraint, child restraint, impaired driving, motorcycle safety, speed enforcement, and the Maine defensive driving program. The bureau also is responsible for the annual planning, development, implementation and evaluation of the Highway Safety Plan for Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	68,385	69,684	72,262	75,678
All Other	497,132	497,132	497,132	497,132
Total	565,517	566,816	569,394	572,810

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	411,261	412,970	440,926	455,914
All Other	2,516,581	2,516,581	2,516,581	2,516,581
Total	2,927,842	2,929,551	2,957,507	2,972,495

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	33,100	33,644	25,690	26,765
All Other	240,787	240,787	240,787	240,787
Total	273,887	274,431	266,477	267,552

2017-18 2018-19

**Initiative:** Provides Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provides All Other funding for DICAP costs in the Public Safety Administration program, General Fund; and reduces All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.

**HIGHWAY FUND - Informational**

All Other	(51,610)	(51,610)
Total	(51,610)	(51,610)

**FEDERAL EXPENDITURES FUND**

Personal Services	10,187	13,206
Total	10,187	13,206

2017-18 2018-19

**Initiative:** Adjusts funding to align allocation with existing resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(121,054)	(122,156)
Total	(121,054)	(122,156)

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the pending reclassification of 3 Highway Safety Coordinator positions to Recreational Safety and Vehicle Coordinator positions.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	18,809	19,881
All Other	292	310
Total	19,101	20,191
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	3,554	3,844
All Other	(3,554)	(3,844)
Total	0	0

	2017-18	2018-19
<b>Initiative:</b> Reduces funding related to the impaired driving programs to the fiscal year 2016-17 baseline budget amount.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(500,000)	(432,062)
Total	(500,000)	(432,062)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	68,385	69,684	72,262	75,678
All Other	497,132	497,132	445,522	445,522
Total	565,517	566,816	517,784	521,200
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	411,261	412,970	469,922	489,001
All Other	2,516,581	2,516,581	2,016,873	2,084,829
Total	2,927,842	2,929,551	2,486,795	2,573,830
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	33,100	33,644	29,244	30,609
All Other	240,787	240,787	116,179	114,787
Total	273,887	274,431	145,423	145,396

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

**What the Budget purchases:**

The Licensing and Enforcement unit regulates, supervises, and exercises general control over the operations of beano and bingo operations, and is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	523,611	441,725	513,426	526,069
All Other	152,913	159,863	159,863	159,863
Capital Expenditures	27,100	27,100		
Total	703,624	628,688	673,289	685,932

**2017-18                      2018-19**

**Initiative:** Eliminates one State Police Lieutenant position and reduces funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(121,374)	(127,088)
All Other	(5,091)	(5,194)
Total	(126,465)	(132,282)

**2017-18                      2018-19**

**Initiative:** Transfers one Office Associate II position and one State Police Sergeant-E position and related All Other costs from Other Special Revenue Funds to General Fund within the same program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	195,954	197,741
All Other	96,202	95,979
Total	292,156	293,720

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(195,954)	(197,741)
All Other	(101,073)	(100,878)
Total	(297,027)	(298,619)

**2017-18                      2018-19**

**Initiative:** Eliminates 2 Public Safety Inspector positions, one Office Associate II position and All Other funding related to non-profit gaming.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(196,098)	(201,240)
All Other	(53,699)	(53,791)
Total	(249,797)	(255,031)

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

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	195,954	197,741

Public Safety, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			96,202	95,979
Total	0	0	292,156	293,720

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

Positions - LEGISLATIVE COUNT	6,000	6,000		
Personal Services	523,611	441,725		
All Other	152,913	159,863		
Capital Expenditures	27,100	27,100		
Total	703,624	628,688	0	0

## STATE POLICE 0291

**What the Budget purchases:**

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	317,500	317,500	316,500	316,500
Personal Services	22,778,295	22,729,810	26,349,442	26,793,433
All Other	10,427,879	10,376,475	10,376,475	10,376,475
Capital Expenditures	156,000			
Total	33,362,174	33,106,285	36,725,917	37,169,908

**Program Summary - HIGHWAY FUND - Informational**

Personal Services	12,265,098	12,238,714	14,187,674	14,426,929
All Other	5,961,173	5,934,217	5,934,217	5,934,217
Capital Expenditures	84,000			
Total	18,310,271	18,172,931	20,121,891	20,361,146

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	417,020	416,945	445,986	458,264
All Other	1,033,204	1,034,216	1,034,216	1,034,216
Total	1,450,224	1,451,161	1,480,202	1,492,480

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	697,944	706,738	312,060	314,926
All Other	436,008	440,276	440,276	440,276
Total	1,133,952	1,147,014	752,336	755,202

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

**Initiative:** Provides funding to align allocation with existing resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		388,870	388,870
Total		388,870	388,870

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

**Initiative:** Provides an allocation for a federal forfeiture account in the State Police program.

**FEDERAL EXPENDITURES FUND**

All Other		1,000	1,000
Total		1,000	1,000

	2017-18	2018-19
<b>Initiative:</b> Adjusts funding to align allocation with existing resources.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(1,827)	(10,686)
Total	(1,827)	(10,686)

	2017-18	2018-19
<b>Initiative:</b> Transfers and reallocates one Computer Forensic Analyst position from 100% Other Special Revenue Funds in the State Police program to 30% Other Special Revenue Funds in the State Police program and 70% General Fund in the Computer Crimes program. Also reduces related STACAP costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(61,936)	(62,390)
All Other	(1,329)	(1,338)
Total	(63,265)	(63,728)

	2017-18	2018-19
<b>Initiative:</b> Provides funding for replacement of Automatic Fingerprint Identification System.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	231,701	
Total	231,701	0

	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	55,105	301,860
Total	55,105	301,860

	2017-18	2018-19
<b>Initiative:</b> Reallocates positions and All Other funding in the State Police program from 35% Highway Fund and 65% General Fund to 100% General Fund. Position detail on file in the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Personal Services	14,187,674	14,426,929
All Other	5,594,195	5,589,840
Total	19,781,869	20,016,769

	2017-18	2018-19
<b>HIGHWAY FUND - Informational</b>		
Personal Services	(14,187,674)	(14,426,929)
All Other	(5,934,217)	(5,934,217)
Total	(20,121,891)	(20,361,146)

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the replacement and maintenance of the records management system.		
<b>GENERAL FUND</b>		
All Other		235,945
Total	0	235,945

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.		
<b>GENERAL FUND</b>		
All Other	149,265	204,095
Total	149,265	204,095

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the Uniform Crime Reporting System.		
<b>GENERAL FUND</b>		
All Other	35,219	35,219
Total	35,219	35,219
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for a contract to move the housing of services for the Maine Telecommunications and Radio Operations system (METRO) from the Office of Information Services to a public vendor, as well as provide a system upgrade and equipment refresh.		
<b>GENERAL FUND</b>		
All Other	63,767	74,332
Total	63,767	74,332
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Transfers one Inventory and Property Associate II position from Other Special Revenue Funds to General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	65,277	65,883
Total	65,277	65,883
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(65,277)	(65,883)
All Other	(1,169)	(1,180)
Total	(66,446)	(67,063)
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the approved range change of 2 Computer Forensic Analyst positions from range 25 to range 27, effective January 1, 2015.		
<b>GENERAL FUND</b>		
Personal Services	5,417	5,425
Total	5,417	5,425
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the approved reclassification of one Forensic Technician position to a Forensic Chemist Technician position.		
<b>GENERAL FUND</b>		
Personal Services	2,095	2,180
Total	2,095	2,180
	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for Computer Forensic Analyst overtime pay.		
<b>GENERAL FUND</b>		
Personal Services	12,101	12,121
Total	12,101	12,121

Public Safety, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	317,500	317,500	317,500	317,500
Personal Services	22,778,295	22,729,810	40,622,006	41,305,971
All Other	10,427,879	10,376,475	16,218,921	16,515,906
Capital Expenditures	156,000			
Total	33,362,174	33,106,285	56,840,927	57,821,877

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

Personal Services	12,265,098	12,238,714		
All Other	5,961,173	5,934,217		
Capital Expenditures	84,000			
Total	18,310,271	18,172,931	0	0

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	417,020	416,945	445,986	458,264
All Other	1,033,204	1,034,216	1,266,917	1,035,216
Total	1,450,224	1,451,161	1,712,903	1,493,480

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

Positions - LEGISLATIVE COUNT	4,000	4,000	2,000	2,000
Personal Services	697,944	706,738	184,847	186,653
All Other	436,008	440,276	879,926	1,117,802
Total	1,133,952	1,147,014	1,064,773	1,304,455

<b>TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715</b>
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**What the Budget purchases:**

The Traffic Safety - Commercial Vehicle Enforcement program oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulations by checking vehicle log books.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	46,000	46,000	46,000	46,000
Personal Services	4,224,756	4,193,158	4,828,193	4,890,095
All Other	972,692	972,839	972,839	972,839
Capital Expenditures	302,600	302,600		
Total	5,500,048	5,468,597	5,801,032	5,862,934

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	316,654	315,234	324,123	328,487
All Other	5,941	5,953	5,953	5,953
Total	322,595	321,187	330,076	334,440

<b>2017-18</b>	<b>2018-19</b>
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**Initiative:** Provides funding to purchase 9 Police Interceptor sport utility vehicles in each year of the 2018-2019 biennium.

**HIGHWAY FUND - Informational**

Capital Expenditures		116,388	119,880
Total		116,388	119,880

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	46,000	46,000	46,000	46,000
Personal Services	4,224,756	4,193,158	4,828,193	4,890,095
All Other	972,692	972,839	972,839	972,839
Capital Expenditures	302,600	302,600	116,388	119,880
Total	5,500,048	5,468,597	5,917,420	5,982,814

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	316,654	315,234	324,123	328,487
All Other	5,941	5,953	5,953	5,953
Total	322,595	321,187	330,076	334,440

**TURNPIKE ENFORCEMENT 0547**

**What the Budget purchases:**

The Bureau of Turnpike Enforcement patrols the Maine turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	36,000	36,000	36,000	36,000
Personal Services	4,675,355	4,642,738	5,311,268	5,395,692
All Other	1,179,445	1,179,767	1,179,767	1,179,767
Capital Expenditures	290,600	290,600		
Total	6,145,400	6,113,105	6,491,035	6,575,459

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

**Initiative:** Provides funding to purchase 10 Police Interceptor sport utility vehicles in each year of the 2018-2019 biennium.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		314,150	323,580
Total		314,150	323,580

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

**Initiative:** Establishes one Office Associate II position and transfers All Other to Personal Services to fund the position.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		62,423	65,587
All Other		(62,423)	(65,587)
Total		0	0

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

**Initiative:** Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

**OTHER SPECIAL REVENUE FUNDS**

All Other		3,018	2,058
Total		3,018	2,058

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	36,000	36,000	37,000	37,000
Personal Services	4,675,355	4,642,738	5,373,691	5,461,279
All Other	1,179,445	1,179,767	1,120,362	1,116,238
Capital Expenditures	290,600	290,600	314,150	323,580
Total	6,145,400	6,113,105	6,808,203	6,901,097

Public Utilities Commission

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	65,000	65,000	65,000	65,000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	7,184,045	7,196,002	7,600,245	7,862,585
All Other	11,075,767	27,207,114	13,841,023	13,973,640
<b>Total</b>	<b>18,259,812</b>	<b>34,403,116</b>	<b>21,441,268</b>	<b>21,836,225</b>

Department Summary - FEDERAL EXPENDITURES FUND

Personal Services	49,474	49,474	59,458	59,458
All Other	526	526	542	542
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>

Department Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	65,000	65,000	65,000	65,000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	7,134,571	7,146,528	7,540,787	7,803,127
All Other	11,075,241	27,206,588	13,840,481	13,973,098
<b>Total</b>	<b>18,209,812</b>	<b>34,353,116</b>	<b>21,381,268</b>	<b>21,776,225</b>

Public Utilities Commission

**COST RECOVERY FUND Z230**

What the Budget purchases:

The Cost Recovery Fund funding provides biomass resources with above market costs for the megawatts purchased over a 2-year period. The funding will be directed to Transmission and Distribution utilities who will contract with the biomass resources as directed by Public Law 2015, chapter 483.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		13,400,000		
<b>Total</b>	<b>0</b>	<b>13,400,000</b>	<b>0</b>	<b>0</b>

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

**Initiative:** Establishes a base allocation in the Cost Recovery Fund program.

**OTHER SPECIAL REVENUE FUNDS**

All Other			500	500
<b>Total</b>			<b>500</b>	<b>500</b>

<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other		13,400,000	500	500
<b>Total</b>	<b>0</b>	<b>13,400,000</b>	<b>500</b>	<b>500</b>

**EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

**What the Budget purchases:**

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, develops all system elements, standards and cost estimates necessary to provide for the installation and operation of a statewide E9-1-1 system.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	873,413	861,883	892,894	905,493
All Other	7,145,901	6,869,714	6,253,385	6,253,385
Total	8,019,314	7,731,597	7,146,279	7,158,878

**2017-18                      2018-19**

**Initiative:** Provides funding for technology expenditures due to an increase in rates and usage.

**OTHER SPECIAL REVENUE FUNDS**

All Other	49,934	26,187
Total	49,934	26,187

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	873,413	861,883	892,894	905,493
All Other	7,145,901	6,869,714	6,303,319	6,279,572
Total	8,019,314	7,731,597	7,196,213	7,185,065

**OVERSIGHT AND EVALUATION FUND Z106**

**What the Budget purchases:**

The Oversight and Evaluation Fund is used solely to defray the commission's projected costs of overseeing the Efficiency Maine Trust, including but not limited to reviewing and approving the triennial plan and contracting with expert third-party resources to provide technical assistance or impartial evaluation of the performance of energy efficiency programs administered by the trust. The commission may assess the trust an amount not to exceed 1% of the total funds administered by the trust, and the trust shall transfer that amount to the commission to be deposited into the oversight and evaluation fund. Any interest on funds in the oversight and evaluation fund must be credited to the oversight and evaluation fund and any funds unspent in any fiscal year must either remain in the oversight and evaluation fund to be used for the purposes specified in this subsection or be transferred to the trust for deposit in appropriate program funds.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	252,660	252,660	252,660	252,660
Total	252,660	252,660	252,660	252,660

**2017-18                      2018-19**

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	252,660	252,660	252,660	252,660
Total	252,660	252,660	252,660	252,660

Public Utilities Commission

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

**What the Budget purchases:**

The Public Utilities Commission regulates the State's electric, telephone, gas and water utilities as well as water carriers to ensure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities. The commission enforces Maine's underground facilities damage protection law, called "the Dig Safe Law". The law is intended to prevent damage to underground utility facilities, such as gas lines, water lines, or underground telecommunications and electric equipment, to avoid the associated safety hazards, service interruptions, and costs. The commission also monitors the safety of nearly 900 propane gas facilities that primarily serve multi-unit housing complexes and commercial buildings and operated by approximately 50 propane distributors.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	49,474	49,474		
All Other	526	526	526	526
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>526</b>	<b>526</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	56.000	56.000	56.000	56.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	6,261,158	6,284,645	6,647,893	6,882,866
All Other	3,676,680	6,684,214	6,684,214	6,684,214
<b>Total</b>	<b>9,937,838</b>	<b>12,968,859</b>	<b>13,332,107</b>	<b>13,567,080</b>

**2017-18**      **2018-19**

**Initiative:** Provides funding for anticipated revenues in the Prepaid Wireless Fee Fund based on actual revenues collected in the previous two fiscal years.

**OTHER SPECIAL REVENUE FUNDS**

All Other		521,488	670,637
<b>Total</b>		<b>521,488</b>	<b>670,637</b>

**2017-18**      **2018-19**

**Initiative:** Establishes allocation in the Personal Services line category and associated All Other in order to charge a portion of 2 positions to a grant from the United States Department of Transportation.

**FEDERAL EXPENDITURES FUND**

Personal Services		59,458	59,458
All Other		16	16
<b>Total</b>		<b>59,474</b>	<b>59,474</b>

**2017-18**      **2018-19**

**Initiative:** Provides funding for technology expenditures due to an increase in rates and usage.

**OTHER SPECIAL REVENUE FUNDS**

All Other		78,300	85,415
<b>Total</b>		<b>78,300</b>	<b>85,415</b>

**2017-18**      **2018-19**

**Initiative:** Provides funding for salary increases for Public Utilities Commission members as authorized in Title 2, section 6-A.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services			14,768
All Other			100
<b>Total</b>		<b>0</b>	<b>14,868</b>

Public Utilities Commission

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	49,474	49,474	59,458	59,458
All Other	526	526	542	542
Total	50,000	50,000	60,000	60,000

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

Positions - LEGISLATIVE COUNT	56.000	56.000	56.000	56.000
Positions - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	6,261,158	6,284,645	6,647,893	6,897,634
All Other	3,676,680	6,684,214	7,284,002	7,440,366
Total	9,937,838	12,968,859	13,931,895	14,338,000

Retirement System, Maine Public Employees

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	316,887	502,301	240,296	257,292
<b>Total</b>	<b>316,887</b>	<b>502,301</b>	<b>240,296</b>	<b>257,292</b>

Department Summary - GENERAL FUND

All Other	316,887	502,301	240,296	257,292
<b>Total</b>	<b>316,887</b>	<b>502,301</b>	<b>240,296</b>	<b>257,292</b>

Retirement System, Maine Public Employees

**RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

**What the Budget purchases:**

A monthly benefit check is paid to all eligible retired Governors, pre-1984 retired Judges, and eligible surviving spouses from the Retirement Allowance Fund.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	217,904	239,408	554,396	554,396
<b>Total</b>	<b>217,904</b>	<b>239,408</b>	<b>554,396</b>	<b>554,396</b>

**2017-18                      2018-19**

**Initiative:** Adjusts funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

**GENERAL FUND**

All Other			(1,318)	1,998
<b>Total</b>			<b>(1,318)</b>	<b>1,998</b>

**2017-18                      2018-19**

**Initiative:** Reduces funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2018-2019 biennium due to a reduction in the number of beneficiaries.

**GENERAL FUND**

All Other			(160,354)	(146,674)
<b>Total</b>			<b>(160,354)</b>	<b>(146,674)</b>

**2017-18                      2018-19**

**Initiative:** Reduces funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2018-2019 biennium by recognizing one-time savings achieved by using available balances from prior years.

**GENERAL FUND**

All Other			(152,428)	(152,428)
<b>Total</b>			<b>(152,428)</b>	<b>(152,428)</b>

**Actual                      Current                      Budgeted                      Budgeted**  
**2015-16                      2016-17                      2017-18                      2018-19**

**Revised Program Summary - GENERAL FUND**

All Other	217,904	239,408	240,296	257,292
<b>Total</b>	<b>217,904</b>	<b>239,408</b>	<b>240,296</b>	<b>257,292</b>

RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094

What the Budget purchases:

Funding is dependent upon decisions made by the Legislature which allow Maine Public Employees Retirement System members to purchase military service credit at a subsidized rate.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	98,983	262,893		
Total	98,983	262,893	0	0

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	98,983	262,893		
Total	98,983	262,893	0	0

Saco River Corridor Commission

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	87,308	87,308	91,960	91,960
<b>Total</b>	<b>87,308</b>	<b>87,308</b>	<b>91,960</b>	<b>91,960</b>
<b>Department Summary - GENERAL FUND</b>				
All Other	46,960	46,960	46,960	46,960
<b>Total</b>	<b>46,960</b>	<b>46,960</b>	<b>46,960</b>	<b>46,960</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	40,348	40,348	45,000	45,000
<b>Total</b>	<b>40,348</b>	<b>40,348</b>	<b>45,000</b>	<b>45,000</b>

Saco River Corridor Commission

**SACO RIVER CORRIDOR COMMISSION 0322**

**What the Budget purchases:**

The Saco River Corridor Commission (SRCC) protects water quality, natural resources and the economy they support through the development applications, permits and variances; enforces Saco River Corridor Act through inspection and compliance checks; investigates violations on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings; and coordinates and administers water quality program covering 80 river miles at 35 sites in 20 towns. SRCC also participates with other state agencies, municipalities and conservation groups in protecting water quality.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	46,960	46,960	46,960	46,960
<b>Total</b>	<b>46,960</b>	<b>46,960</b>	<b>46,960</b>	<b>46,960</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	40,348	40,348	40,348	40,348
<b>Total</b>	<b>40,348</b>	<b>40,348</b>	<b>40,348</b>	<b>40,348</b>

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

**Initiative:** Provides funding to bring allocation in line with anticipated revenues.

**OTHER SPECIAL REVENUE FUNDS**

All Other			4,652	4,652
<b>Total</b>			<b>4,652</b>	<b>4,652</b>

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	46,960	46,960	46,960	46,960
<b>Total</b>	<b>46,960</b>	<b>46,960</b>	<b>46,960</b>	<b>46,960</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	40,348	40,348	45,000	45,000
<b>Total</b>	<b>40,348</b>	<b>40,348</b>	<b>45,000</b>	<b>45,000</b>

Secretary of State, Department of the

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	415,500	415,500	428,500	428,500
Personal Services	28,348,509	28,328,558	30,556,640	31,328,755
All Other	15,196,678	16,139,053	17,192,859	16,875,718
Capital Expenditures	25,000		705,550	88,875
<b>Total</b>	<b>43,570,187</b>	<b>44,467,611</b>	<b>48,455,049</b>	<b>48,293,348</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	44,500	44,500	54,500	54,500
Personal Services	3,138,834	3,144,713	4,064,609	4,189,271
All Other	1,114,205	2,079,032	3,254,411	3,220,090
Capital Expenditures			575,040	
<b>Total</b>	<b>4,253,039</b>	<b>5,223,745</b>	<b>7,894,060</b>	<b>7,409,361</b>
<b>Department Summary - HIGHWAY FUND</b>				
Positions - LEGISLATIVE COUNT	367,000	367,000	370,000	370,000
Personal Services	24,914,937	24,889,291	26,192,141	26,832,233
All Other	11,002,782	10,977,587	12,000,461	11,718,673
Capital Expenditures	25,000		130,510	88,875
<b>Total</b>	<b>35,942,719</b>	<b>35,866,878</b>	<b>38,323,112</b>	<b>38,639,781</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,835,646	1,835,646	523,096	523,096
<b>Total</b>	<b>1,835,646</b>	<b>1,835,646</b>	<b>523,096</b>	<b>523,096</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	294,738	294,554	299,890	307,251
All Other	1,244,045	1,246,788	1,414,891	1,413,859
<b>Total</b>	<b>1,538,783</b>	<b>1,541,342</b>	<b>1,714,781</b>	<b>1,721,110</b>

**ADMINISTRATION - ARCHIVES 0050**

**What the Budget purchases:**

The Maine State Archives administers the preservation, protection and maintenance of the records of Maine State Government and makes them available to the public for research. Technical assistance is offered in a variety of specialized fields to state, county and municipal governments in making their operations more efficient and economical through the use of modern records management techniques.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,500	12,500	12,500	12,500
Personal Services	852,833	862,076	906,786	939,459
All Other	341,347	343,427	343,427	343,427
<b>Total</b>	<b>1,194,180</b>	<b>1,205,503</b>	<b>1,250,213</b>	<b>1,282,886</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	27,673	27,673	27,673	27,673
<b>Total</b>	<b>27,673</b>	<b>27,673</b>	<b>27,673</b>	<b>27,673</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	17,730	17,730	17,730	17,730
<b>Total</b>	<b>17,730</b>	<b>17,730</b>	<b>17,730</b>	<b>17,730</b>

**2017-18**      **2018-19**

**Initiative:** Provides funding for the migration to Microsoft Office 365, a cloud based solution for e-mail, active directory and office products, by the Department of Administrative and Financial Services, Office of Information Technology.

**GENERAL FUND**

All Other		6,649	6,649
<b>Total</b>		<b>6,649</b>	<b>6,649</b>

**2017-18**      **2018-19**

**Initiative:** Establishes one Archivist III position to be responsible for the development of digital content and web-based services and provides funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		79,417	83,566
All Other		6,669	2,146
<b>Total</b>		<b>86,086</b>	<b>85,712</b>

**2017-18**      **2018-19**

**Initiative:** Establishes one Management Analyst II position to manage and develop record retention schedules and provide training to all state agencies and provides funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		79,193	83,062
All Other		6,669	2,146
<b>Total</b>		<b>85,862</b>	<b>85,208</b>

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for contractors to perform microfilm conversion and data indexing in support of the Maine State Archives Imaging Center.		
	<b>GENERAL FUND</b>		
	All Other	68,640	68,640
	Total	68,640	68,640

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides one-time funding for the purchase and installation of high density compact shelving in two Maine State Archives locations in fiscal year 2017-18.		
	<b>GENERAL FUND</b>		
	Capital Expenditures	575,040	
	Total	575,040	0

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved reorganization of one Office Assistant II position to an Inventory and Property Associate I position.		
	<b>GENERAL FUND</b>		
	Personal Services	2,466	4,358
	Total	2,466	4,358

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the approved management initiated range changes of one Archivist I position from range 14 to range 16; one Archivist II position from range 17 to range 19; and one Archivist III position from range 20 to range 23.		
	<b>GENERAL FUND</b>		
	Personal Services	18,179	19,062
	Total	18,179	19,062

		<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b>	Provides funding for the Department of Administrative and Financial Services, Office of Information Technology enterprise functions.		
	<b>GENERAL FUND</b>		
	All Other	54	54
	Total	54	54

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,500	12,500	14,500	14,500
Personal Services	852,833	862,076	1,086,041	1,129,507
All Other	341,347	343,427	432,108	423,062
Capital Expenditures			575,040	
Total	1,194,180	1,205,503	2,093,189	1,552,569

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	27,673	27,673	27,673	27,673
Total	27,673	27,673	27,673	27,673

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	17,730	17,730	17,730	17,730
Total	17,730	17,730	17,730	17,730

**ADMINISTRATION - MOTOR VEHICLES 0077**

**What the Budget purchases:**

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	367,000	367,000	367,000	367,000
Personal Services	24,914,937	24,889,291	25,965,080	26,594,415
All Other	11,002,782	10,977,587	10,977,587	10,977,587
Capital Expenditures	25,000			
Total	35,942,719	35,866,878	36,942,667	37,572,002

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	107,727	105,492	112,389	113,421
All Other	181,099	183,334	183,334	183,334
Total	288,826	288,826	295,723	296,755

**2017-18      2018-19**

**Initiative:** Reduces funding based on available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(6,897)	(7,929)
Total		(6,897)	(7,929)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - HIGHWAY FUND - Informational</b>				
Positions - LEGISLATIVE COUNT	367,000	367,000	367,000	367,000
Personal Services	24,914,937	24,889,291	25,965,080	26,594,415
All Other	11,002,782	10,977,587	10,977,587	10,977,587
Capital Expenditures	25,000			
Total	35,942,719	35,866,878	36,942,667	37,572,002

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

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

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	107,727	105,492	112,389	113,421
All Other	181,099	183,334	176,437	175,405
Total	288,826	288,826	288,826	288,826

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

**What the Budget purchases:**

The Bureau of Corporations, Elections, and Commissions is the portion of the Department of the Secretary of State responsible for elections, corporations, and a variety of central filing activities. The Bureau has significant contact with the public in many areas including the following: conduct of state elections; business and non-profit entity filings; Uniform Commercial Code filings; oversight of the Administrative Procedure Act (state agency rule-making); recording of appointments to state offices, boards and commissions; and commissioning of notaries public. In addition, the Bureau provides administrative support to the Maine State Archives and the Office of the Secretary of State.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	32,000	32,000	32,000	32,000
Personal Services	2,286,001	2,282,637	2,329,987	2,393,862
All Other	772,858	1,735,605	1,735,605	1,735,605
Total	3,058,859	4,018,242	4,065,592	4,129,467

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	187,011	189,062	184,186	190,370
All Other	70,216	70,724	70,724	70,724
Total	257,227	259,786	254,910	261,094

**2017-18                      2018-19**

**Initiative:** Provides funding for the migration to Microsoft Office 365, a cloud based solution for e-mail, active directory and office products, by the Department of Administrative and Financial Services, Office of Information Technology.

**GENERAL FUND**

All Other	19,061	19,061
Total	19,061	19,061

**2017-18                      2018-19**

**Initiative:** Establishes one Elections Coordinator position to assist in the management and maintenance of election records and provides funding for related All Other costs.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,117	76,855
All Other	6,669	2,146
Total	79,786	79,001

**2017-18                      2018-19**

**Initiative:** Provides one-time funding for the replacement of laptops and printers that are older than 5 years.

**GENERAL FUND**

All Other	20,752	0
Total	20,752	0

**2017-18                      2018-19**

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

**GENERAL FUND**

Personal Services	32,645	33,927
Total	32,645	33,927

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the call management system assessment by the Department of Administrative and Financial Services, Office of Information Technology.		
<b>GENERAL FUND</b>		
All Other	1,776	1,776
Total	1,776	1,776

	2017-18	2018-19
<b>Initiative:</b> Provides funding for geographic information services fees.		
<b>GENERAL FUND</b>		
All Other	8,657	8,657
Total	8,657	8,657

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the approved reorganization of 4 Customer Representative Associate II positions to Customer Representative Specialist - Corporate positions.		
<b>GENERAL FUND</b>		
Personal Services	9,546	9,809
Total	9,546	9,809

	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	3,315	3,460
Total	3,315	3,460

	2017-18	2018-19
<b>Initiative:</b> Provides funding for the Department of Administrative and Financial Services, Office of Information Technology enterprise functions.		
<b>GENERAL FUND</b>		
All Other	852	852
Total	852	852

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	32,000	32,000	33,000	33,000
Personal Services	2,286,001	2,282,637	2,445,295	2,514,453
All Other	772,858	1,735,605	1,793,372	1,768,097
Total	3,058,859	4,018,242	4,238,667	4,282,550

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	187,011	189,062	187,501	193,830
All Other	70,216	70,724	70,724	70,724
Total	257,227	259,786	258,225	264,554

**DRIVER EDUCATION AND EVALUATION PROGRAM Z244**

**What the Budget purchases:**

The Driver Education and Evaluation Program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

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

**2017-18                      2018-19**

**Initiative:** Transfers 3 Office Associate II positions, one Clerk IV position, 2 Substance Abuse Program Specialist positions and one Social Services Manager I position and related All Other from the Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services program within the Department of Health and Human Services to the Driver Education and Evaluation Program in the Department of the Secretary of State. This request will also transfer the associated undedicated revenue from the Department of Health and Human Services to the Department of the Secretary of State.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	7,000	7,000
Personal Services	533,273	545,311
All Other	1,028,931	1,028,931
Total	1,562,204	1,574,242

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

Positions - LEGISLATIVE COUNT	7,000	7,000		
Personal Services	533,273	545,311		
All Other	1,028,931	1,028,931		
Total	0	0	1,562,204	1,574,242

**ELECTIONS AND COMMISSIONS 0693**

**What the Budget purchases:**

The Division of Elections and Commissions supervises and administers all state elections for federal, state and county offices and referenda and certifies petitions for direct initiative and people's veto questions to appear on state ballots. The division conducts training sessions for municipal elections officials, prints ballots for federal, state, and county elections, tabulates official election results, supervises recounts of contested races, and oversees the State's laws regarding candidate and citizen initiative and people's veto petitions. The division also administers the appointment of notaries public, records appointments to over 250 boards and commissions and provides electronic access to over 2,050 rules adopted under the Administrative Procedure Act.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,322,550	1,322,550	1,322,550	1,322,550
Total	1,322,550	1,322,550	1,322,550	1,322,550

<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

	<u>2017-18</u>	<u>2018-19</u>
<b>Initiative:</b> Reduces funding based on available resources.		

**FEDERAL EXPENDITURES FUND**

All Other		(1,312,550)	(1,312,550)
Total		(1,312,550)	(1,312,550)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,322,550	1,322,550	10,000	10,000
Total	1,322,550	1,322,550	10,000	10,000

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

**MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**

**What the Budget purchases:**

The Bureau of Motor Vehicles collects registration and excise tax revenues from non-Maine interstate truck carriers. Total excise tax revenues due from each truck are apportioned among the states in which they travel, based on their mileage traveled in each state. In Maine, excise tax revenues collected from interstate carriers are deposited in the Municipal Excise Tax Reimbursement Fund. A portion of these funds is distributed among Maine municipalities upon application by each municipality based on the reduction of excise tax revenues experienced as a result of the change in the application of the tax from the book value to the purchase price of the truck when purchased by a Maine resident. Following distribution to the municipalities, the remainder of the funds collected are transferred to the Highway Fund.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	925,000	925,000	925,000	925,000
Total	925,000	925,000	925,000	925,000

**2017-18                      2018-19**

**Initiative:** Provides funding in the Municipal Excise Tax Reimbursement Fund for reimbursements to municipalities based on current trends.

**OTHER SPECIAL REVENUE FUNDS**

All Other	175,000	175,000
Total	175,000	175,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	925,000	925,000	1,100,000	1,100,000
Total	925,000	925,000	1,100,000	1,100,000

St. Croix International Waterway Commission

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
All Other	23,000	25,000	25,000	25,000
<b>Total</b>	<b>23,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

Department Summary - GENERAL FUND

All Other	23,000	25,000	25,000	25,000
<b>Total</b>	<b>23,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

St. Croix International Waterway Commission

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

**What the Budget purchases:**

The St. Croix International Waterway Commission catalyzes, facilitates, plans and delivers transboundary programs involving natural resources, environment, heritage and economic development within the Maine/New Brunswick St. Croix corridor. It does this in close cooperation with over 80 public and private sector entities.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	23,000	25,000	25,000	25,000
<b>Total</b>	<b>23,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**2017-18                      2018-19**

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	23,000	25,000	25,000	25,000
<b>Total</b>	<b>23,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>



Technology Services, Department of

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT			473,500	473,500
Personal Services			47,450,506	48,513,488
All Other			15,091,994	19,571,994
<b>Total</b>	<b>0</b>	<b>0</b>	<b>62,542,500</b>	<b>68,085,482</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			442,039	447,750
All Other			7,550,554	12,030,554
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,992,593</b>	<b>12,478,304</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
All Other			500	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			500	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>Department Summary - OFFICE OF INFORMATION SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT			469,500	469,500
Personal Services			47,008,467	48,065,738
All Other			7,535,440	7,535,440
<b>Total</b>	<b>0</b>	<b>0</b>	<b>54,543,907</b>	<b>55,601,178</b>
<b>Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND</b>				
All Other			5,000	5,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

**STATEWIDE RADIO NETWORK SYSTEM Z243**

**What the Budget purchases:**

The Statewide Radio Network System program exists to implement a statewide public safety radio network.

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

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

**Initiative:** Establishes baseline allocation, expenditures and dedicated revenue for the Statewide Radio and Network System Reserve Fund.

**STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND**

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

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

**Initiative:** Transfers All Other funding from the Department of Administrative and Financial Services, Statewide Radio Network System program to the Department of Technology Services, Statewide Radio Network System program.

**GENERAL FUND**

All Other			6,699,151	6,699,151
		Total	6,699,151	6,699,151

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			6,699,151	6,699,151
Total	0	0	6,699,151	6,699,151

**Revised Program Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND**

All Other			5,000	5,000
Total	0	0	5,000	5,000

**TECHNOLOGY SERVICES Z242**

**What the Budget purchases:**

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

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

**2017-18                      2018-19**

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

**FEDERAL EXPENDITURES FUND**

All Other	500	500
Total	500	500

**OTHER SPECIAL REVENUE FUNDS**

All Other	500	500
Total	500	500

**OFFICE OF INFORMATION SERVICES FUND**

Positions - LEGISLATIVE COUNT	473,500	473,500
Personal Services	47,447,382	48,510,359
All Other	7,535,440	7,535,440
Total	54,982,822	56,045,799

**2017-18                      2018-19**

**Initiative:** Provides funding for annual principal and interest payments on funds borrowed in support of state technology infrastructure improvements and system purchases and enhancements.

**GENERAL FUND**

All Other	220,000	4,700,000
Total	220,000	4,700,000

**2017-18                      2018-19**

**Initiative:** Transfers and reallocates the cost of one Public Service Manager II position, one GIS Coordinator position and 2 Senior Programmer Analyst positions and associated All Other costs from 100% Office of Information Services Fund to 100% General Fund and reallocates the cost of one Public Service Manager II position from 100% Office of Information Services Fund to 85% Other Special Revenue Funds and 15% General Fund within the same program to provide funding for Maine's Geographic Information Services and GeoLibrary.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	442,039	447,750
All Other	631,403	631,403
Total	1,073,442	1,079,153

**OFFICE OF INFORMATION SERVICES FUND**

Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(442,039)	(447,750)
Total	(442,039)	(447,750)

			2017-18	2018-19
<b>Initiative:</b>	Reorganizes one Chief Information Officer position to a Commissioner, Department of Technology Services position to align the classification with the duties of the position.			
<b>OFFICE OF INFORMATION SERVICES FUND</b>				
Personal Services			3,124	3,129
		Total	3,124	3,129
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			4,000	4,000
Personal Services			442,039	447,750
All Other			851,403	5,331,403
	Total	0	0	1,293,442
				5,779,153
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other			500	500
	Total	0	0	500
				500
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other			500	500
	Total	0	0	500
				500
<b>Revised Program Summary - OFFICE OF INFORMATION SERVICES FUND</b>				
Positions - LEGISLATIVE COUNT			469,500	469,500
Personal Services			47,008,467	48,065,738
All Other			7,535,440	7,535,440
	Total	0	0	54,543,907
				55,601,178

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,289,910	1,284,373	1,343,670	1,383,185
All Other	140,929,465	146,140,238	163,128,917	187,213,967
<b>Total</b>	<b>142,219,375</b>	<b>147,424,611</b>	<b>164,472,587</b>	<b>188,597,152</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,289,910	1,284,373	1,343,670	1,383,185
All Other	77,889,871	83,034,469	99,130,636	119,525,483
<b>Total</b>	<b>79,179,781</b>	<b>84,318,842</b>	<b>100,474,306</b>	<b>120,908,668</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	62,517,607	62,517,607	63,387,089	67,077,292
<b>Total</b>	<b>62,517,607</b>	<b>62,517,607</b>	<b>63,387,089</b>	<b>67,077,292</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND ARRA</b>				
All Other	295,738	295,738	295,738	295,738
<b>Total</b>	<b>295,738</b>	<b>295,738</b>	<b>295,738</b>	<b>295,738</b>
<b>Department Summary - ABANDONED PROPERTY FUND</b>				
All Other	226,249	292,424	315,454	315,454
<b>Total</b>	<b>226,249</b>	<b>292,424</b>	<b>315,454</b>	<b>315,454</b>

**ADMINISTRATION - TREASURY 0022**

**What the Budget purchases:**

The Administration program provides centralized cash receipt processing; coordinates banking services; performs bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distributes cash pool investment earnings as dictated by statute; maintains, manages funds held in trust and distributes earnings; receives detail and abandoned property remitted by holders to State, and returns property to rightful owners.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,289,910	1,284,373	1,343,670	1,383,185
All Other	779,516	776,277	776,277	776,277
Total	2,069,426	2,060,650	2,119,947	2,159,462

**Program Summary - ABANDONED PROPERTY FUND**

All Other	226,249	292,424	292,424	292,424
Total	226,249	292,424	292,424	292,424

	<u>2017-18</u>	<u>2018-19</u>
<b>Initiative:</b> Provides funding for the modernization/replacement of the State's Unclaimed Property application.		

**ABANDONED PROPERTY FUND**

All Other	23,030	23,030
Total	23,030	23,030

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,289,910	1,284,373	1,343,670	1,383,185
All Other	779,516	776,277	776,277	776,277
Total	2,069,426	2,060,650	2,119,947	2,159,462

**Revised Program Summary - ABANDONED PROPERTY FUND**

All Other	226,249	292,424	315,454	315,454
Total	226,249	292,424	315,454	315,454

**DEBT SERVICE - TREASURY 0021**

**What the Budget purchases:**

The Debt Service program works collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down; produces Official Statements, manages bond proceeds' and pays debt service.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	77,110,355	82,258,192	82,258,192	82,258,192
Total	77,110,355	82,258,192	82,258,192	82,258,192

**Program Summary - FEDERAL EXPENDITURES FUND ARRA**

All Other	295,738	295,738	295,738	295,738
Total	295,738	295,738	295,738	295,738

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Adjusts funding levels for the Debt Service program based upon the current debt service schedule and anticipated issuance.		

**GENERAL FUND**

All Other	16,096,167	36,491,014
Total	16,096,167	36,491,014

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	77,110,355	82,258,192	98,354,359	118,749,206
Total	77,110,355	82,258,192	98,354,359	118,749,206

**Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA**

All Other	295,738	295,738	295,738	295,738
Total	295,738	295,738	295,738	295,738

**DISPROPORTIONATE TAX BURDEN FUND 0472**

**What the Budget purchases:**

The Disproportionate Tax Burden Fund program, known publicly as Revenue Sharing II, exists to 'stabilize the municipal property tax burden and to aid in financing all municipal services.' The program, while budgetarily separate from the "State-Municipal Revenue Sharing 0020" program, is in practice considered the second part of the state's Municipal Revenue Sharing program. See 'State-Municipal Revenue Sharing 0020' program for description. Funds are distributed according to the 'Revenue Sharing II' formula.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	15,700,000	15,700,000	15,700,000	15,700,000
Total	15,700,000	15,700,000	15,700,000	15,700,000

**2017-18                      2018-19**

**Initiative:** Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other	879,084	1,499,484
Total	879,084	1,499,484

**2017-18                      2018-19**

**Initiative:** Adjusts allocations to reflect revenue changes associated with changes in individual income tax rates pursuant to Part D.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(782,051)	(743,132)
Total	(782,051)	(743,132)

**2017-18                      2018-19**

**Initiative:** Adjusts allocations to reflect revenue changes associated with changes in the sales and use tax rates pursuant to Part E.

**OTHER SPECIAL REVENUE FUNDS**

All Other	81,512	319,761
Total	81,512	319,761

**2017-18                      2018-19**

**Initiative:** Adjusts allocations to reflect revenue changes associated with changes in the corporate income tax rate pursuant to Part D.

**OTHER SPECIAL REVENUE FUNDS**

All Other	(10,248)	(51,776)
Total	(10,248)	(51,776)

**2017-18                      2018-19**

**Initiative:** Adjusts funding to reflect revenue changes approved by the December 1, 2016 Revenue Forecasting Committee.

**OTHER SPECIAL REVENUE FUNDS**

All Other	5,600	(112,400)
Total	5,600	(112,400)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	15,700,000	15,700,000	15,873,897	16,611,937
Total	15,700,000	15,700,000	15,873,897	16,611,937

**PASSAMAQUODDY SALES TAX FUND 0915**

**What the Budget purchases:**

The Passamaquoddy Sales Tax Fund processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

**STATE - MUNICIPAL REVENUE SHARING 0020**

**What the Budget purchases:**

The Municipal Revenue Sharing program exists to 'stabilize the municipal property tax burden and to aid in financing all municipal services.' Two percent (2%) of income, sales, use, and service provider taxes are collected and distributed as monthly payments to all municipalities according to 'Revenue Sharing I' distribution formula. This program updates individual municipalities' statistics annually which are used to determine the distribution ratio; responds to municipalities' questions and audits confirmations; provides annual distribution estimates by municipality; maintains and updates website (facilitating electronic deposit) monthly.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	46,800,000	46,800,000	46,800,000	46,800,000
Total	46,800,000	46,800,000	46,800,000	46,800,000

**2017-18                      2018-19**

**Initiative:** Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources.

**OTHER SPECIAL REVENUE FUNDS**

All Other		3,516,335	5,997,936
Total		3,516,335	5,997,936

**2017-18                      2018-19**

**Initiative:** Adjusts allocations to reflect revenue changes associated with changes in individual income tax rates pursuant to Part D.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(3,128,205)	(2,972,528)
Total		(3,128,205)	(2,972,528)

**2017-18                      2018-19**

**Initiative:** Adjusts allocations to reflect revenue changes associated with changes in the sales and use tax rates pursuant to Part E.

**OTHER SPECIAL REVENUE FUNDS**

All Other		326,046	1,279,045
Total		326,046	1,279,045

**2017-18                      2018-19**

**Initiative:** Adjusts allocations to reflect revenue changes associated with changes in the corporate income tax rate pursuant to Part D.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(40,991)	(207,105)
Total		(40,991)	(207,105)

**2017-18                      2018-19**

**Initiative:** Adjusts funding to reflect revenue changes approved by the December 1, 2016 Revenue Forecasting Committee.

**OTHER SPECIAL REVENUE FUNDS**

All Other		22,400	(449,600)
Total		22,400	(449,600)

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	46,800,000	46,800,000	47,495,585	50,447,748
Total	46,800,000	46,800,000	47,495,585	50,447,748





**EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031**

**What the Budget purchases:**

Through its 7 universities, the University of Maine System carries out the tripartite mission of teaching, research, and public service. The Educational and General Activities program provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, university sponsored research and services through cooperative extension and other activities, as well as administrative support and support services to students and employees.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	179,159,600	182,620,534	182,620,534	182,620,534
Total	179,159,600	182,620,534	182,620,534	182,620,534

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding to continue to offset the impact of an in-state tuition increase. Also provides funding for pest management and pesticide safety outreach and education and for testing of ticks provided by the public and certain other laboratory operations at the University of Maine Cooperative Extension's animal and plant disease and insect control laboratory.		

**GENERAL FUND**

All Other	5,800,000	5,800,000
Total	5,800,000	5,800,000

	<b>2017-18</b>	<b>2018-19</b>
<b>Initiative:</b> Provides funding for the continued support of Early College.		

**GENERAL FUND**

All Other	500,000	500,000
Total	500,000	500,000

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	179,159,600	182,620,534	188,920,534	188,920,534
Total	179,159,600	182,620,534	188,920,534	188,920,534

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

All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

**MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY Z169**

**What the Budget purchases:**

Originally founded in 1978 as a displaced homemakers program through State legislation, New Ventures Maine (formerly Maine Centers for Women, Work and Community) is the only statewide women's economic development organization in Maine - offering skills development and support in the areas of career planning, entrepreneurship, and financial management. New Ventures Maine provides an empowering environment for Mainers in both life and career transitions to define and achieve their goals.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	864,475	864,475	864,475	864,475
Total	864,475	864,475	864,475	864,475

**Initiative:** Provides funding to cover increased personnel costs to deliver core workforce, financial and microenterprise services in person and online.

**GENERAL FUND**

All Other			33,125	50,175
Total			33,125	50,175

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	864,475	864,475	897,600	914,650
Total	864,475	864,475	897,600	914,650

**MAINE ECONOMIC IMPROVEMENT FUND 0986**

**What the Budget purchases:**

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries, and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its University System, one that is helping accelerate and facilitate a stronger, healthier, and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - GENERAL FUND</b>				
All Other	17,350,000	17,350,000	17,350,000	17,350,000
Total	17,350,000	17,350,000	17,350,000	17,350,000

**Initiative:** NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	17,350,000	17,350,000	17,350,000	17,350,000
Total	17,350,000	17,350,000	17,350,000	17,350,000



**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**

**What the Budget purchases:**

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System. These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from the University of Maine System registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,214,168	3,245,560	3,245,560	3,245,560
Total	3,214,168	3,245,560	3,245,560	3,245,560

**Initiative:** Provides funding to align allocations with dedicated revenue as projected by the December 2016 Revenue Forecasting Committee Report.

**OTHER SPECIAL REVENUE FUNDS**

All Other	119,989	152,894
Total	119,989	152,894

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,214,168	3,245,560	3,365,549	3,398,454
Total	3,214,168	3,245,560	3,365,549	3,398,454

Workers' Compensation Board

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2015-16	2016-17	2017-18	2018-19
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	108,000	108,000	108,000	108,000
Personal Services	9,182,626	9,092,522	9,432,856	9,597,827
All Other	2,253,705	2,309,879	2,554,289	2,590,470
<b>Total</b>	<b>11,436,331</b>	<b>11,402,401</b>	<b>11,987,145</b>	<b>12,188,297</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	108,000	108,000	108,000	108,000
Personal Services	9,182,626	9,092,522	9,432,856	9,597,827
All Other	2,253,705	2,309,879	2,554,289	2,590,470
<b>Total</b>	<b>11,436,331</b>	<b>11,402,401</b>	<b>11,987,145</b>	<b>12,188,297</b>

## ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

**What the Budget purchases:**

The Administration funds the services provided by the Workers' Compensation Board, including oversight of the workers' compensation system, dispute resolution, compliance and advocacy for injured workers.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	108,000	108,000	108,000	108,000
Personal Services	9,172,626	9,082,522	9,405,318	9,568,060
All Other	2,117,885	2,174,059	2,174,059	2,174,059
Total	11,290,511	11,256,581	11,579,377	11,742,119

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

**Initiative:** Provides funding for increases in operational expenses.

**OTHER SPECIAL REVENUE FUNDS**

All Other	244,410	280,591
Total	244,410	280,591

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

**Initiative:** Provides funding to increase the hours of one Secretary Legal position from 70 hours to 80 hours biweekly.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	7,595	7,982
Total	7,595	7,982

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

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

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	6,213	6,490
Total	6,213	6,490

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

**Initiative:** Provides funding for the approved reorganization of one Office Assistant II position to a Secretary position.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	3,730	5,295
Total	3,730	5,295

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
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**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	108,000	108,000	108,000	108,000
Personal Services	9,172,626	9,082,522	9,422,856	9,587,827
All Other	2,117,885	2,174,059	2,418,469	2,454,650
Total	11,290,511	11,256,581	11,841,325	12,042,477

Workers' Compensation Board

**EMPLOYMENT REHABILITATION PROGRAM 0195**

**What the Budget purchases:**

The Employment Rehabilitation Program is mandated by statute and is used to make initial payments to ensure injured workers have access to employment rehabilitation services. These services are a key part of ensuring that injured employees return to work as soon as possible.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

**WORKERS' COMPENSATION BOARD 0751**

**What the Budget purchases:**

The Workers' Compensation Board provides processing and oversight of the workers' compensation system.

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	10,000	10,000	10,000	10,000
All Other	10,820	10,820	10,820	10,820
Total	20,820	20,820	20,820	20,820

Initiative: NONE

	<u>Actual</u> 2015-16	<u>Current</u> 2016-17	<u>Budgeted</u> 2017-18	<u>Budgeted</u> 2018-19
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Personal Services	10,000	10,000	10,000	10,000
All Other	10,820	10,820	10,820	10,820
Total	20,820	20,820	20,820	20,820