

<b>EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017</b>
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	2017-18	2018-19
<b>Initiative:</b> Adjusts funding as a result of the review of vacant positions as authorized in Public Law 2017, chapter 284, Part EE.		
 <b>GENERAL FUND</b>		
Personal Services		2,899,082
Total	0	2,899,082
 <b>Summary - GENERAL FUND</b>		
Personal Services		2,899,082
Total	0	2,899,082
<b><u>Total Agency/Department</u></b>		
All Funds		2,899,082
GENERAL FUND		2,899,082

<b>LAND MANAGEMENT &amp; PLANNING Z239</b>
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	2017-18	2018-19
<b>Initiative:</b> Provides funding for capital construction materials, capital improvements to bridges and roads, and other improvements to recreational trails and sites used by the public.		

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		200,000
Total	0	200,000

**Summary - OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures		200,000
Total	0	200,000

**Total Agency/Department**

All Funds		200,000
OTHER SPECIAL REVENUE FUNDS		200,000

<b>STATE OF MAINE BICENTENNIAL CELEBRATION Z260</b>
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**Initiative:** Provides one-time funding for staff support and other expenses associated with the planning of the State of Maine bicentennial celebration. Funds appropriated for this purpose do not lapse but must be carried forward into the next fiscal year to be used only to support the expenses of planning the bicentennial celebration.

**GENERAL FUND**

All Other

	2017-18	2018-19
Total	0	1,000,000

**Summary - GENERAL FUND**

All Other

	2017-18	2018-19
Total	0	1,000,000

**Total Agency/Department**

All Funds

GENERAL FUND

1,000,000

1,000,000

<b>DISASTER ASSISTANCE 0841</b>
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**Initiative:** Provides one-time funding for the State Disaster Recovery Fund authorized in Maine Revised Statutes, Title 37-B, section 745, sub-section 4 to meet the State's share of the estimated disaster recovery costs.

**GENERAL FUND**  
All Other

	2017-18	2018-19
		2,500,000
Total	0	2,500,000

**Summary - GENERAL FUND**  
All Other

	2017-18	2018-19
		2,500,000
Total	0	2,500,000

**Total Agency/Department**

All Funds				2,500,000
GENERAL FUND				2,500,000

**PUBLIC ADVOCATE 0410**

**Initiative:** Provides funding for expert witnesses and related costs in upcoming billing/metering and rate cases.

**2017-18**

**2018-19**

**OTHER SPECIAL REVENUE FUNDS**

All Other

352,078

Total

0

352,078

**2017-18**

**2018-19**

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

352,078

Total

0

352,078

**Total Agency/Department**

All Funds

352,078

OTHER SPECIAL REVENUE FUNDS

352,078

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225**

	2017-18	2018-19
<b>Initiative:</b> Transfers 6 Mental Health Worker I positions from 36% General Fund and 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		6.000
Personal Services		145,879
Total	0	145,879
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		6.000
Personal Services		145,879
Total	0	145,879

**DOROTHEA DIX PSYCHIATRIC CENTER Z222**

	2017-18	2018-19
<b>Initiative:</b> Transfers 6 Mental Health Worker I positions from 36% General Fund and 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-6.000
Personal Services		(145,879)
Total	0	(145,879)
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-6.000
Personal Services		(145,879)
Total	0	(145,879)

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

	2017-18	2018-19
<b>Initiative:</b> Adjusts allocation between the Medical Care - Payments to Providers program and the Nursing Facilities program within the same fund to correct allocation approved in Public Law 2017, chapter 460.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(11,528,954)
Total	0	(11,528,954)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		(11,528,954)
Total	0	(11,528,954)

<b>NURSING FACILITIES 0148</b>
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**Initiative:** Adjusts allocation between the Medical Care - Payments to Providers program and the Nursing Facilities program within the same fund to correct allocation approved in Public Law 2017, chapter 460.

	2017-18	2018-19
Total	0	11,528,954

**FEDERAL EXPENDITURES FUND**  
All Other

**Summary - FEDERAL EXPENDITURES FUND**  
All Other

	2017-18	2018-19
Total	0	11,528,954

**Total Agency/Department**

- All Funds
- GENERAL FUND
- FEDERAL EXPENDITURES FUND

HISTORIC PRESERVATION COMMISSION 0036
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**Initiative:** Provides funding for Personal Services costs due to a projected shortfall.

**GENERAL FUND**  
Personal Services

	2017-18	2018-19
		23,927
Total	0	23,927

**Summary - GENERAL FUND**  
Personal Services

	2017-18	2018-19
		23,927
Total	0	23,927

**Total Agency/Department**

All Funds				23,927
GENERAL FUND				23,927



<b>COURTS - SUPREME, SUPERIOR AND DISTRICT 0063</b>
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	2017-18	2018-19
<b>Initiative:</b> Provides funding to meet current rates developed by the Department of Administrative and Financial Services, Office of Information Technology for network access.		
 <b>GENERAL FUND</b>		
All Other		184,214
Total	0	184,214
 <b>Summary - GENERAL FUND</b>		
All Other		184,214
Total	0	184,214
<b><u>Total Agency/Department</u></b>		
All Funds		184,214
GENERAL FUND		184,214

**ADMINISTRATION - LIBRARY 0215**

**Initiative:** Provides funding for Personal Services costs due to a projected shortfall.

	2017-18	2018-19
		13,000
Total	0	13,000

**Summary - GENERAL FUND**  
Personal Services

	2017-18	2018-19
		13,000
Total	0	13,000

**MAINE STATE LIBRARY 0217**

**Initiative:** Provides funding for Personal Services costs due to a projected shortfall.

	2017-18	2018-19
		16,000
Total	0	16,000

**Initiative:** Provides funding for the full subscription and support of 13 public computers.

		6,400
Total	0	6,400

**Summary - GENERAL FUND**  
Personal Services  
All Other

	2017-18	2018-19
		16,000
		6,400
Total	0	22,400

**Total Agency/Department**

All Funds	35,400
GENERAL FUND	35,400

**BUREAU OF POLICY AND MANAGEMENT 0258**

	2017-18	2018-19
<b>Initiative:</b> Reallocates 15% of the cost of 8 Marine Patrol Officer positions and 3 Marine Patrol Specialist positions and 10% of the cost of 2 Marine Patrol Mechanic Specialist positions from the Bureau of Policy and Management program, Other Special Revenue Funds to the Bureau of Marine Patrol program, General Fund.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		(180,872)
Total	0	(180,872)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		(180,872)
Total	0	(180,872)

**MARINE PATROL - BUREAU OF 0029**

	2017-18	2018-19
<b>Initiative:</b> Provides funding for insurance, uniforms, training, rents and minor equipment for the Bureau of Marine Patrol.		
<b>GENERAL FUND</b>		
All Other		176,387
Total	0	176,387
<b>Initiative:</b> Provides funding for the Department of Public Safety's State Police Records Management System also known as Spillman Records Management System and Mobile System.		
<b>GENERAL FUND</b>		
All Other		36,563
Total	0	36,563
<b>Initiative:</b> Reallocates 15% of the cost of 8 Marine Patrol Officer positions and 3 Marine Patrol Specialist positions and 10% of the cost of 2 Marine Patrol Mechanic Specialist positions from the Bureau of Policy and Management program, Other Special Revenue Funds to the Bureau of Marine Patrol program, General Fund.		
<b>GENERAL FUND</b>		
Personal Services		180,872
Total	0	180,872
<b>Initiative:</b> Provides funding for an increase in fees for dispatch services provided by the Department of Public Safety.		
<b>GENERAL FUND</b>		
All Other		41,561
Total	0	41,561
<b>Summary - GENERAL FUND</b>		
Personal Services		180,872
All Other		254,511
Total	0	435,383

**Total Agency/Department**

All Funds	254,511
GENERAL FUND	435,383
OTHER SPECIAL REVENUE FUNDS	(180,872)

PROPERTY TAX REVIEW - STATE BOARD OF 0357
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**Initiative:** Provides funding for payment of Attorney General legal fees.

**GENERAL FUND**  
All Other

	2017-18	2018-19
		38,772
Total	0	38,772

**Summary - GENERAL FUND**  
All Other

	2017-18	2018-19
		38,772
Total	0	38,772

**Total Agency/Department**

All Funds				38,772
GENERAL FUND				38,772

<b>BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692</b>
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**Initiative:** Provides funding for the annual lease of Accessible Voting System (AVS) equipment, software and support to municipalities for general, primary and special state elections for 2019.

	2017-18	2018-19
Total	0	400,000

**GENERAL FUND**

All Other

**Summary - GENERAL FUND**

All Other

	2017-18	2018-19
Total	0	400,000

**Total Agency/Department**

All Funds

GENERAL FUND

400,000

400,000